



THE REPUBLIC OF UGANDA

**ANNUAL BUDGET
PERFORMANCE REPORT
FY 2007/08**

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC
DEVELOPMENT**

OCTOBER 2008

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ABBREVIATIONS AND ACRONYMS

ACME	Area Cooperative Marketing Enterprises
ACP-EU	African Caribbean and Pacific
ADB	Africa Development Bank
AU	African Union
BBW	Bannana Bacteria Wilt
BFP	Budget Framework Paper
BOOT	Build Own Operate and Transfer
BoU	Bank of Uganda
BTVET	Business Technical and Vocational Education and Training
CAO	Chief Administrative Officer
CAP	Consolidated Appeals Process
CBR	Community Based Rehabilitation
CCS	Commitment Control System
CDO	Cotton development Organization
CEDAW	Convention on Elimination of Discrimination against Women
CHOGM	Commonwealth Heads of Governments' Meeting
CID	Criminal Investigations Directorate
COMESA	Common Market for eastern and Southern Africa
DC	Development Committee
DDA	Dairy development Authority
DPP	Directorate of Public Prosecutions
DSIP	Development Strategy and Investment Plan
DUCAR	District Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EPS	Early Production Scheme
ESA	Education Standards Agency
ESO	External Security Organization
FAL	Functional Adult Literacy
FDS	Fiscal Decentralization Strategy
FMD	Foot and Mouth Disease
FY	Financial Year
GDP	Gross Domestic Product
GFS	Government Finance Statistics
GFSM	Government Finance Statistics Methodology
GoU	Government of Uganda
HFO	Heavy Fuel Oil
ICT	Information Communication Technology
IDA	International Development Association
IDP	Internally Displaced Person
IEC	Information education and Communication
IFMS	Integrated Financial Management System
IGG	Inspectorate General of Government

IMF	International Monetary Fund
ISO	Internal security Organization
JLOS	Justice Law and Order
KRA	Key Result Area
LGBFP	Local Government Budget Framework Paper
LGFC	Local Government Finance Commission
LGSIP	Local Government Sector Investment Plan
LIS	Land Information System (LIS) designed
LRA	Lord Resistance Army
MAAIF	Ministry of Agriculture
MAPS	Marketing and Agro-Processing Strategy
MDA	Ministries Departments and Agencies
MEMD	Ministry of Energy and Mineral Development
MEPD	Macro Economic Policy Department
MFI	Micro-Finance Institution
MIHUD	Ministry of Lands Housing and Urban Development
MOD	Ministry of Defense
MoFPED	Minister of Finance, Planning and Economic Development
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MSCL	Micro Finance Support Centre Limited
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism Trade and Industry
MWE	Ministry of Water and Environment
NAADS	National Agricultural Advisory Services
NARO	National Agricultural Research Organization
NEMA	National Environmental management Agency
NER	Net Enrolment Ratio
NFA	National Forestry Association
NGO	Non-Governmental Organizations
NITA	National Information Technology Authority
NLPWG	National Land Policy Working Group
NPA	National Planning Authority
NRM	National Resistance Movement
NTR	Non Tax Revenue
OPM	Office of the Prime Minister
OVC	Orphans and Other Vulnerable Children
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PAYE	Pay as You Earn
PEAP	Poverty Eradication Action Plan
PER	Public Expenditure Review
PHC	Primary Health Care
PMA	Plan for Modernization of Agriculture

PPA	Power Purchase Agreement
PPDA	Public Procurement and Disposal Authority
PPP	Public-Private Partnership
PRDP	Peace Recovery and Development Plan
PRSC	Poverty Reduction Support Credit
PWD	People with Disabilities
RAP	Resettlement Action Plan
RDC	Resident District Commissioner
ROM	Result Oriented Management
ROSCA	Rotating Village Savings and Credit Associations
RSFP	Rural Financial Services Programme
SACCO	Savings and Credit Cooperative Organization
SDIP	Social development Investment Plan
SMEs	Small and Medium Sized Enterprises (SMEs)
SMMRP	Sustainable Management of Mineral Resources Programme
SRA	SACCO Regulatory Agency
SWAP	Sector Wide Approach
UBOS	Uganda Bureau of Statistics
UCC	Uganda Communications Commission
UCDA	Uganda Coffee development Authority
UCSCU	Uganda Savings and Credit Union
UDB	Uganda Development Bank
UIA	Uganda Investment Authority
ULC	Uganda Lands Commission
ULRC	Uganda Law Reform Commission

EXECUTIVE SUMMARY

INTRODUCTION

This Annual Budget Performance Report for FY 2007/08 provides an analysis of budget execution during the FY 2007/08. It illustrates performance of resources and expenditures and provides highlights of sector physical achievements.

This year's report introduces the new programme budgeting structure adopted by the GoU, based on the notion of Vote Functions. A Vote Function represents a set of services or outputs which a spending institution is responsible for – such as primary education, main roads construction and primary healthcare. For central government institutions, the budget for a Vote Function is made up of the allocations to the relevant departments and projects. For local governments it is made up of the respective grants.

This change represents an important step in strengthening the link between budget allocations and the achievement of our policy objectives. It does so by serving to link financial resources to sector level physical performance and consequently the strategic objectives of that sector. Moreover, it requires spending institutions to set out information in a systematic way that promotes transparency and accountability of Budget expenditures. A key addition to this year's report in this regard is aggregate vote level expenditure by major economic item as defined in the Chart of Accounts.

A persistent challenge in this year's report has been the inability to adequately track donor disbursements in line with projects in the approved budget. This has large implications with respect to accountability and predictability of donor funds, contrary to recent commitments of increasing the effectiveness of aid and Public Financial Management (PFM) systems¹. On the revenue side estimates have been made based on disbursements to project accounts in the Bank of Uganda (BoU), but this fails to capture projects that do not hold central accounts. As a result the fiscal deficit calculations presented in the report are slightly distorted. With respect to expenditure analysis, it has not been possible to incorporate the BoU data as this would create a largely distorted picture at the Vote Function and vote level reflecting low absorption. N/A refers to not available in this regard.

The structure of the report is as follows: **Section 2** examines the fiscal performance of revenues and expenditure and the impact budgetary operations are having on the GoU's fiscal position. **Section 3** reviews the performance of revenues, analysing the outturns for debt relief, domestic revenues and donor budget support disbursements. **Section 4** analyses expenditure performance through aggregate comparisons of the approved budget against releases and expenditure. In addition, it provides performance benchmarks against PRSC targets, details of supplementary and domestic arrears expenditure and fiscal decentralisation. Finally, **section 5** provides detailed analysis of sector financial and physical performance which is disaggregated at the Vote

¹ Refer to the Paris Declaration Principles (2005) and the Accra Agenda for Action (2008)

Function level. This transcends from major budget theme to sector performance and finally to specific performance of individual spending institutions.

FISCAL PERFORMANCE

During FY2007/08, budgetary operations excluding grants resulted in a fiscal deficit of Shs 1.06 trillion in nominal terms which is equivalent to 4.3% of GDP. This is a 2.8% reduction from a year earlier and was well within the approved budget. This performance was largely due to an underperformance on both the revenues and expenditures. Shortfalls on non tax revenues and the donor grants affected the performance of resource inflows, while the underperformance of the donor financed development expenditures affected overall spending.

REVENUE PERFORMANCE

Domestic resource (tax and non tax revenues) during FY2007/08 amounted to Shs 3.2 trillion, which was Shs 57bn or 1.2% above projections. This was largely attributed to a strong performance in URA revenue collections which more than offset the dismal performance of non tax revenue collections through Ministries and other Government institutions. URA collections were 3% above target while non tax revenues performed at 25% below the expected collections.

Budget support inflows, including debt relief totalled US\$ 279 million against a projection of US\$ 456 million, representing a performance outturn of just 61.1%. This performance is attributed mainly to delays both on the part of Government and the donor partners. On the Government side, there were delays in fulfilling pre-conditions, particularly relating to securing Parliamentary approvals for loans, while on the donor partner side, the delays were related to their own internal processes.

EXPENDITURE PERFORMANCE

FY2007/08 was a strong year for budget execution with an absorption rate of 99.8% (measured by expenditure as a % of releases). Unspent balances during the financial year therefore accounts for (Ush 6.58 bn), which is almost a 50% reduction from the previous year.

A second salient feature of the FY2007/08 budget was an excessive supplementary budget (Ush 249.88 Bn), which resulted in overspending of Ush 175.28 bn or 4.9% over the approved budget.

PAF release performance in FY2007/08 was healthy largely on account of supplementary expenditures for increased teacher and health worker salaries, USE and NAADS operational costs and development assistance to Northern Uganda. Overall PAF release and expenditure performance was 100.5% and 100.3% respectively.

The PRSC working definition of Public Administration over released at 133.1% with expenditure registering 132.9%. The aforementioned supplementary expenditures largely account for this over spending, the majority of which were for one off expenditures.

Arrears repayments also showed strong performance. Total repayments of domestic arrears amounted to (Ush 282.85 Bn) representing 103% of the approved budget. With the exception of telephone arrears, the majority of repayments were made.

Similarly, Decentralised grants registered a release performance of 97%. CAO Salary releases were the noticeable under performer on account of vacant positions, with unconditional grants over-releasing on account of the supplementary for G-Tax compensation.

With respect to linkages between the FY2007/08 budget objectives; rural development performed at (100.2%), Economic Infrastructure and Competitiveness at (98.2%), Human Development at (98.8%) and Security Justice and Governance at (111.8%). The latter was largely on account of supplementary expenditures.

1.0 INTRODUCTION

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New Content of the Report

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This change represents an important step in strengthening the link between budget allocations and the achievement of our policy objectives. It does so by serving to link financial resources to sector level physical performance and consequently the strategic objectives of that sector. Moreover, it requires spending institutions to set out information in a systematic way that promotes transparency and accountability of Budget expenditures. A key addition to this year's report in this regard is aggregate vote level expenditure by major economic item as defined in the Chart of Accounts.

Structure of the Report

Section 1: Introduction

Section 2: Fiscal Performance – Examines the performance of revenues and expenditure and the impact budgetary operations are having on the GoU's fiscal position.

Section 3: Revenue Performance - Reviews the performance of revenues, analysing the outturns for debt relief, domestic revenues and donor budget support disbursements.

Section 4: Expenditure Performance – Analyses expenditure performance through aggregate comparisons of the approved budget against releases and expenditure. In addition, it provides performance benchmarks against PRSC targets, details of supplementary and domestic arrears expenditure and fiscal decentralisation.

Section 5: Sector Financial and Physical Performance – provides detailed analysis of sector financial and physical performance which is disaggregated at the Vote Function level. This transcends from major budget theme to sector performance and finally to specific performance of individual spending institutions.

Section 6: Conclusion

2.0 FISCAL PERFORMANCE

2.1 Introduction

This section uses the new Government Finance Statistics Methodology of 2001 (GFSM2001) to assess the fiscal operations of budgetary central government. The analysis includes the budgetary operations of donor funded projects on the basis of disbursements recorded at the central bank.

The new GFS methodology is a major advance in the standards for compilation and presentation of fiscal statistics and part of a world wide trend toward greater accountability and transparency in government finance operations and oversight (IMF 2001). Among other attributes, GFS aligns presentation of fiscal statistics to private sector accounting. The framework considers revenues as transactions that increase an entity's net worth and are defined to include grants. Outlays are subdivided into two parts to include transactions that reduce net worth (expenses) and outlays that do not affect net worth (investment in non-financial assets²). This treatment helps assess the impact of government's operations on its net worth and the level of government's investment in non-current assets.

Besides facilitating analysis of developments in financial operations and the liquidity situation of the government, the GFS analytical framework is harmonized with other macroeconomic statistical systems such as the System of National Accounts, Balance of Payments and the Monetary and Financial Statistics framework. Additionally, presentation of data in the GFS framework facilitates international comparisons.

2.2 Overview

The financial year 2007/08 marks the sixth year of the fiscal consolidation strategy, which seeks to reduce the fiscal deficit, excluding grants to 6.5% of GDP by 2009/10. This is important in order to minimize pressure on the economy, particularly on; interest rates; the exchange rate; the level of credit available to the private sector; and the extent of dependency on foreign aid. This stance is consistent with Government's objective of maintaining macroeconomic stability that is conducive for private sector led growth and necessary to consolidate the progress made in poverty reduction. Additionally, the East African federation intends to become a Monetary Union by 2012 and will require member countries to reduce their fiscal deficits to within 5% of GDP.

Budget execution during FY2007/08 reaffirmed Government's commitment to manage public expenditures in the face of increasing exogenous constraints. The constraints were specifically in the form of high inflationary pressures, an increased call on budgeted resources by interest payments on treasury instruments, and the continued appreciation of the shilling vis-a-viz the US dollar which as a dominant currency in our foreign transactions potentially undermines the competitiveness of our exports. All these constraints have presented a big challenge to fiscal policy management.

² Acquisition of non-current assets does not affect net worth because it involves an exchange of one asset for another. However overtime, use of the asset is captured as an expense in the form of consumption of fixed capital.

Table 2.1: Overall Fiscal Operations

	Outturn	Outturn	Budget	Proj.	07/08		%
	2005/06	2006/07	2007/08	Outturn	Vs	Perf	of
				2007/08	06/07		outlays
Revenue	3,210.5	3,810.3	4,185.6	3,897.6	2%	93%	93%
Taxes	2,230.9	2,625.8	3,076.1	3,161.1	20%	103%	76%
Grants	897.5	1,087.8	995.9	650.8	-40%	65%	16%
Budget Support	484.4	733.2	512.6	475.2	-35%	93%	11%
Project Support	413.2	354.6	483.3	175.6	-50%	36%	4%
Other revenue	82.0	96.7	113.6	85.7	-11%	75%	2%
Expenses	2,988.6	3,488.0	3,899.5	3,692.4	6%	95%	88%
Employee Costs	365.7	414.8	475.2	468.2	13%	99%	11%
o/w Wages and Salaries	326.3	371.2	422.7	416.1	12%	98%	10%
o/w Allowances	37.3	42.3	49.2	42.9	2%	87%	1%
o/w Other employee costs	2.1	1.3	3.3	9.1	622%	277%	0%
Purchase of Goods and Services	892.8	995.0	1,230.0	996.1	0%	81%	24%
Interest Payable	249.9	236.3	289.1	319.8	35%	111%	8%
o/w External	64.6	38.8	51.1	41.4	7%	81%	1%
o/w Domestic	185.3	197.5	238.0	278.4	41%	117%	7%
Subsidies	-	207.6	92.0	87.4	-58%	95%	2%
Grants	1,384.5	1,535.6	1,721.3	1,726.7	12%	100%	41%
International Organizations	21.4	12.5	10.8	13.5	8%	125%	0%
Local Governments	898.7	973.3	1,048.9	1,023.9	5%	98%	24%
o/w Current	733.4	809.8	867.7	850.7	5%	98%	20%
o/w Capital	165.3	163.5	181.2	173.2	6%	96%	4%
Other grants	464.4	549.8	661.6	689.4	25%	104%	16%
Social Benefits	82.1	78.6	78.5	78.5	0%	100%	2%
Other Expenses	13.7	20.1	13.4	15.7	-22%	117%	0%
Gross operating balance	221.8	322.3	286.1	205.2	-36%	72%	5%
Investment in Non-Financial Assets	557.9	469.0	725.7	490.8	4.6%	68%	12%
Total Outlays	3,546.5	3,957.0	4,625.2	4,183.2	6%	90%	100%
Net borrowing	(336.0)	(146.7)	-439.6	(285.6)	95%	65%	-7%
Less net Lending for policy purposes	(29.3)	101.1	-165.7	(162.9)	-261%	98%	-4%
Less Accounts Payable (domestic Arrears)	90.5	150.5	280.0	284.1	89%	101%	7%
Overall balance excluding grants	(1,294.8)	(1,486.1)	-1,549.8	(1,057.6)	-29%	68%	-25%
Overall balance including grants	(397.3)	(398.3)	-553.9	(406.8)	2%	73%	-10%
Change in net financial worth (Financing)	(397.3)	(398.3)	-553.9	(406.8)	2%	73%	-10%
Domestic financing	(81.3)	261.8	205.7	263.5	1%	128%	6%
Bank Financing net (+) Saving (-)	(63.6)	618.8	254.9	239.6	-61%	94%	6%
Drawdown							
Non bank Financing (net)	(17.7)	(357.0)	-49.2	23.9	-107%	-49%	1%
Foreign Financing (net)	(274.6)	(685.4)	-759.6	(600.5)	-12%	79%	-14%
Financial Assets	-	220.4		(207.0)			-5%
Liabilities	274.6	905.9	759.6	393.5	-57%	52%	9%
Loans	466.2	1,047.1	916.4	524.8	-50%	57%	13%
Budget Support	76.3	470.0	198.8	4.1	-99%	2%	0%
Project Support	389.9	577.1	717.6	520.7	-10%	73%	12%
Amortization (-)	(150.2)	(103.6)	-125.3	(93.8)	-9%	75%	-2%
Exceptional Financing	(41.3)	(37.6)	-31.5	(37.5)	0%	119%	-1%

Errors & Omissions	(41.3)	25.4	0.0	(69.8)			
GDP	18,172	20,953	21,376	24,742			
Tax Revenue as % GDP	12.3%	12.5%	14.4%	12.8%	2.0%	88.8%	0.0%
Domestic revenue % GDP	12.7%	13.0%	14.9%	13.1%	1.0%	87.9%	0.0%
Deficit as % to GDP	-7.1%	-7.1%	-7.3%	-4.3%	-	59.0%	0.0%
					39.7%		
Consumption expenditure	35.5%	35.6%	36.9%	35.0%	-1.7%	94.9%	0.0%
Outlay % GDP	19.5%	18.9%	21.6%	16.9%	-10.5%	78.1%	0.0%

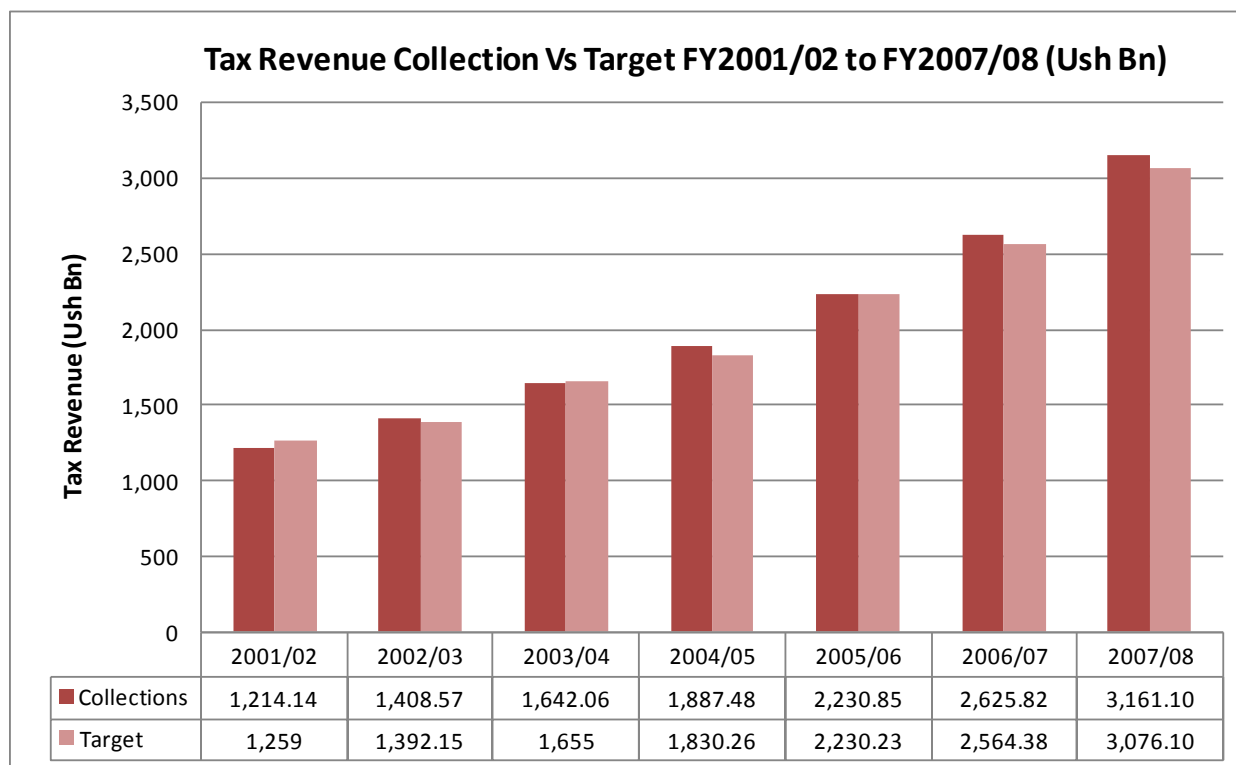
Source: MEPD

As shown in table 2.1, the overall fiscal deficit excluding grants fell by 2.8 percentage points from 7.1% of GDP in 2006/07 to 4.3% of GDP. This was largely on account of two factors. First, there was improved performance in domestic revenues which in combination with the very poor performance by donor funded projects more than covered for the over-runs on GoU funded expenditures. Second, as reported by the Uganda Bureau of Statistics, the economy was more buoyant than earlier forecasted and is estimated to have grown at 9.8% during fiscal year 2007/2008 compared to a 6.7% growth estimate in June 2007. In nominal terms, the fiscal deficit excluding grants amounted to Shs 1.06 trillion and was well within the approved budget largely due to the Shs 620 billion underperformance by inflows to donor funded projects.

Revenues including grants amounted to Shs 3.9 trillion or 8% below the approved budget, as shortfalls on donor grants and non-tax revenue collections more than offset the over-performance recorded on tax revenues. The share of tax collections in domestic revenues amounted to 71%, while donor grants and non-tax revenues accounted for 27% and 2% respectively.

Despite a stronger than expected Shilling and the anticipated impact of the Kenyan political crisis, tax revenues recorded a surplus of Shs 85 billion with collections amounting to Shs 3.16 trillion during the year. This represents a year-on-year growth of 20% as compared to FY2006/07. Collections were boosted by above target performances by PAYE, withholding tax on supplies and interest income, excise duty on phone talk time and imports, and VAT.

Figure 2.1



Non-tax revenues are estimated at Shs 85.7 billion or Shs 28 billion below the programmed level. It also represents a year-on-year decline of 11% as compared to FY2006/07. The underperformance of this revenue sub category is largely on account collection inefficiencies by line ministries. Donor grants are projected at Shs 650.8 billion representing a shortfall of Shs 345 billion or 35% of the expected inflows. Compared to last fiscal year, this represents a 43% reduction in donor grants from the Shs 996 billion received in FY2006/07. There were shortfalls recorded on both project and budget support flows, with the shortfalls attributed to delayed disbursements by some Development Partners and delays by Government to meet disbursement pre-conditions.

Table 2.2: Detailed Outlays by Economic Classification

	Outturn	Outturn	Budget	Outturn	Perf
	2005/06	2006/07	2007/08	2007/08	2007/08
Total Outlays	3,546.5	3,957.0	4,616.9	4,183.2	91%
Expenses	2,988.6	3,488.0	3,891.3	3,692.4	95%
Compensation of employees	365.7	414.8	473.6	468.2	99%
Wages and salaries	326.3	371.2	422.7	416.1	98%
o/w budgetary central government-wage bill	300.3	345.4	389.8	391.7	100%
o/w Domestic development	14.1	13.9	18.9	18.0	96%
o/w Donor Projects (estimate)	11.9	12.0	14.1	6.5	46%
Allowances	37.3	42.3	49.2	42.9	87%
o/w Budgetary central government	19.9	21.9	22.1	24.9	113%
o/w Domestic development	6.5	7.8	10.7	10.4	97%
o/w Donor Projects (estimate)	11.0	12.6	16.5	7.6	46%
Other employee costs	2.1	1.3	1.7	9.1	526%
Purchase of goods and services	892.8	995.0	1,230.0	996.1	81%
o/w budgetary central	391.8	467.8	574.5	591.1	103%
o/w Domestic development	107.5	137.2	164.4	179.9	109%
o/w Donor Projects (estimate)	393.5	390.0	491.1	225.2	46%
Interest payments	249.9	236.3	289.1	319.8	111%
Domestic	185.3	197.5	51.1	278.4	545%
External	64.6	38.8	238.0	41.4	17%
Subsidies	-	207.6	92.0	87.4	95%
Grants	1,384.5	1,535.6	1,716.4	1,726.7	101%
Local governments	898.7	973.3	1,048.9	1,023.9	98%
Wage bill	547.3	614.4	648.3	631.6	97%
Recurrent	186.1	195.4	219.4	219.1	100%
Development	165.3	163.5	181.2	173.2	96%
Transfers to International organizations	21.4	12.5	10.8	13.5	124%
Other transfers	464.4	549.8	656.7	689.4	105%
Missions abroad	24.8	29.8	31.5	38.3	122%
o/w wage bill	9.0	10.6	10.6	10.7	101%
o/w recurrent	15.8	19.1	19.8	23.9	120%
o/w Domestic development	-	-	1.0	3.7	365%
Tertiary Institutions	58.8	70.8	63.2	80.5	127%
o/w wage bill	10.5	13.9	43.1	54.1	126%
o/w recurrent	48.3	56.9	20.1	25.0	125%
o/w Domestic development	-	-	-	1.4	
Transfers to District Referral hospitals	-	-	27.6	27.8	101%
o/w wage bill	-	-	17.8	16.9	95%
o/w recurrent	-	-	9.8	10.9	111%
Transfers to other agencies (URA , e.t.c)	380.8	449.2	534.4	542.7	102%
o/w URA	-	-	80.0	80.0	100%
o/w Other recurrent budget	380.8	449.2	273.2	375.8	138%
o/w Domestic development	-	-	4.4	5.8	131%
o/w Donor Projects (estimate)	-	-	176.7	81.0	46%
Social benefits (pensions)	82.1	78.6	78.5	78.5	100%
Other expenses	13.7	20.1	11.7	15.7	134%
Investment in Non-Financial Assets	557.9	469.0	725.7	490.8	68%
Domestic development budget	191.6	171.2	228.2	262.6	115%
Donor projects (estimate)	366.3	297.8	497.5	228.1	46%

Source: MEPD

As shown in tables 2.1 and 2.2, total government outlays (excluding arrears and net lending) amounted to Shs 4.2 trillion, equivalent to 17% of GDP, as compared to 19% achieved in Fy2006/07. The decline in the share of outlays in GDP was largely on account of the upward revision to GDP estimates as well as the shortfalls on donor funded projects. Expenses accounted for Shs 3.7 trillion representing a year-on-year growth of 6% and 88% of total outlays during the year. The large level of expenses (as a share of total outlays) is explained by a number of factors including; government's commitment to the decentralization of service delivery, the need for an energy subsidy, mandatory social security benefits for civil servants and the higher than programmed interest cost.

Decentralisation of Service Delivery

In line with government's commitment to decentralization of service delivery, transfers to local governments and other semi-autonomous agencies constituted the largest expenditure item. The aggregate expenditure for budgetary central government amounted to Shs 1.73 trillion or 41% of total government outlays and performed at 100% of the approved budget. The share of transfers to local governments, including capital transfers in total government outlays rose by 5% compared to Fy2006/07 and amounted to Shs 1.02 trillion.

Subsidies

As a short term response to the energy crisis, government continued to subsidize power tariffs for domestic consumers. The subsidy was introduced in Fy2006/07 to the tune of Shs 208 billion, including Shs 92 billion from GoU sources and Shs 192 billion from IDA as budget support. This was done in order to reduce the burden of increased power tariffs on consumers.

The subsidy is supposed to be phased out over the medium term. During this fiscal year, the level of subsidy was scaled down to Shs 92 billion and actual expenditure amounted to Shs 87.4 billion. This is attributed to the increased level of hydropower generation that followed the rainy season and mitigated the thermal power costs.

Social Benefits

Government presently runs an unfunded non-contributory pension scheme as a way of guaranteeing social security to retired civil servants. Pension payments during Fy2007/08 amounted to Shs 78.5 billion representing 100% of the approved budget. The current practice is that provisions for pension payments are only made based on what has been verified at the time of budgeting. Depending on the progress of verification of outstanding pensions, this is likely to lead to the continued accumulation of new pension arrears. However, government has put in place a strategy to settle all outstanding pension arrears. At the same time, the civil service pension scheme is set to undergo reforms towards a contributory scheme that is more sustainable.

Government Consumption

Government consumption expenditure expressed as a sum of employee costs for budgetary central government and purchases of recurrent goods and services amounted to Shs 1.46 trillion,

equivalent to 35% of total outlays. Compared to Fy2006/07, this represents a modest increase of 3.9% in government consumption. Compensation to central government employees, which consists of salaries and allowances, amounted to Shs 468 billion, equivalent to 11% of total government outlays of which the allowances accounted for Shs 43 billion.

Purchases of other goods and services in support of service delivery at the central government level amounted to Shs 1.23 trillion of total outlays which represents 81% of the approved budget. This was attributed to the poor performance by donor projects, which more than covered for the overruns in GoU funded expenditures in light of supplementary expenditure pressures (including among other floods in some parts of the country as well as the Ebola epidemic in Bundibugyo).

Investment in Non-financial Assets and Overall Balance

Fiscal operations (see table 2.1) resulted into an operating surplus with revenues more than covering government expenses by Shs 171 billion. The gross operating surplus was however not sufficient to cover the projected investment in non current assets including roads and other structures.

Investment in non-current assets is estimated at Shs 490.8 billion or Shs 235 billion within the approved budget and equivalent to 12% of total outlays. The below budget performance is largely explained by low disbursements in respect of flows to donor funded projects. Compared to last year, this represents a 4.6% growth in investment. As a sum of expenses and investment in non current assets, total outlays are projected at Shs 4.2 trillion.

After accounting for grants, domestic arrears repayments and net lending for policy purposes, the overall fiscal deficit amounted to Shs 439.6 billion.

Financing

As shown in table 2.1, the overall deficit was largely funded through external sources amounting to 573.3 billion which included a drawdown of Shs 207 billion in foreign deposits held at the BIS at the close of Fy2006/07, in respect of IDA budget support loan. The loan was disbursed in late June 2007 but not transferred to the Consolidated Fund in time for the close of Fy2006/07 accounts. Additionally, net foreign loans amounted to Shs 452.4 billion.

Despite the various exogenous shocks that impacted on the budget during implementation, the Government's position with the domestic bank and non bank sectors improved by Shs 263.5 billion. This sum includes Shs 239.6 billion held with the Central Bank, of which Shs 215 billion is savings in reserve for upcoming investments in the energy sector. However, as compared to Fy2006/07, the savings position with the Central Bank declined.

An improvement in the government's position with the banking system is critical in boosting private sector credit as both sectors compete for the same resources. Government's position with the non-bank sector was a net repayment of Shs 23.9 billion largely on account of a net reduction in the cheque float of Shs 130.9 billion, while securities amounting to Shs 107 billion were issued to the non-bank sector on a net basis.

3.0 RESOURCE PERFORMANCE

Table 3.1 summarises the performance of the resource envelope during FY 2007/08. The resource envelope funds budgetary expenditures, as set out in the MTEF. It is derived by taking into account all resource inflows available to finance budget expenditures namely domestic tax revenues, non tax revenues and external donor grants and loans, less the financing requirements of external debt repayments, arrears clearance and domestic bank savings needed to accommodate monetary policy and foreign reserves objectives.

Table 3.1: Resource Envelope FY2006/07 and FY2007/08

	OUTTURN	PROGRAM	PROJECTED OUTTURN	
RESOURCE TABLE	2006/07	2007/08	2007/08	DEVIATION
IN FLOWS				
A. DOMESTIC RESOURCES	2,797.5	3,344.8	3391.7	46.9
o/w URA	2,625.8	3,076.1	3161.1	84.9
o/w NON TAX	96.7	103.0	85.7	(17.3)
o/w LOAN REPAYMENTS	75.0	165.7	145.0	(20.7)
B. BUDGET SUPPORT	1,198.4	672.4	479.4	(193.0)
o/w GRANTS	733.2	482.2	475.2	(6.9)
o/w LOANS	465.1	190.2	4.1	(186.1)
C. PROJECT SUPPORT	1,115.0	1,169.6	682.3	(487.3)
o/w GRANTS	537.8	468.3	187.5	(280.8)
o/w LOANS	577.2	701.3	494.8	(206.5)
TOTAL RESOURCE INFLOWS	5,110.9	5,186.8	4553.4	(633.4)
OUTFLOWS	(561.9)	(459.5)	(678.9)	(219.4)
D. EXTERNAL DEBT REPAYMENT	(149.7)	(148.9)	(131.4)	17.5
E. DOMESTIC FINANCING	(261.7)	(30.6)	(263.5)	(232.8)
F. ARREARS PAYMENTS	(150.5)	(280.0)	(284.1)	(4.1)
TOTAL AVAILABLE FOR BUDGET	4,549.0	4,727.3	3874.4	(852.9)

Total resource inflows amounted to Shs 4,553bn, during the fiscal year, which represents a shortfall of Shs 633bn or 12% of the expected inflows. Domestic resources contributed 74% to the total resource inflows, and were 1.4% higher than programmed, as the 2.7% over-performance by URA revenue collections more than offset the under-performance by non tax revenues and loan repayments by parastatals. The performance of URA revenue collections is largely attributed improved tax revenue administration and stronger than projected economic conditions. On the other hand, donor aid flows fell short of projections as both budget and project support underperformed. The combined effect resulted in a shortfall amounting to Shs 680bn, or 37% below the projected inflows. This was attributed to delayed disbursements from donors and failure by Government to meet pre-conditions.

Detailed Analysis of Tax Revenue Performance

The net URA collections amounted to Shs 3,161 billion against the target of Shs 3,076 billion, reflecting a surplus of Shs 85.0 billion. This represents a year on year growth of 20% and an achievement rate of 102.8%.

Direct Domestic Taxes

Collections amounted Shs 862.2 billion against a target of Shs 845.5 billion, reflecting a surplus of Shs 16.6 billion. This represents an 18.5% growth over the previous financial year performance. Collections were boosted by payment of bonuses to employees especially in December, CHOGM payments, recovery of tax arrears, and the tax amnesty proceeds. Although the tax head seems to be performing well, its contribution to total revenue collections has shown minimal growth since FY2005/06. The contribution of direct domestic taxes to total revenue increased from 26.1% recorded in FY 2006/07 to 26.5% during FY 2007/08.

Pay As You Earn (PAYE)

PAYE collections were Shs 451.4 billion against the target of Shs 439.5 billion. This reflects a surplus of Shs 11.83 billion. The performance is attributed to bonus payments, tax amnesty, and growth in collections from the telecommunications sector and recovery of PAYE arrears. However, delays in the electronic funds transfer affected PAYE performance in July through November 2007. Compared to the same period 2006/07, collections PAYE grew by 22.45%.

Company Income Tax

Company income tax performed below the target by Shs 3.97 billion despite the recovery of the arrears amounting to Shs 16.14 billion. Collections were Shs 213 billion against a target of Shs 217 billion. The lower than projected performance was attributed to a decline in profitability for the larger corporate companies. However, as compared to the last financial year, collection grew by 9.4%.

Other Direct Taxes:

The above target performance by withholding tax on supplies and interest, and casino tax is explained by the increased effort by the government to clear all pending payments and close all contracts by the end of the financial year. In addition, there were increased collections from treasury bills and an increase in the number of casinos licensed respectively.

Excise Duty:

Overall, Excise duty registered a surplus of Shs 0.3 billion. Excise duty on spirits and phone talk time posted a surplus of Shs 1.51 billion and 6.95 billion respectively. Increased competition in the telecommunication sector and growth in the subscriber base boosted sales of airtime and the revenue thereon. However, excise duty on beer, soft drinks and sugar performed below the target due to lower than anticipated volumes of sales. Compared to financial year, excise duty collections on domestically produced goods and services posted a growth of 17.1%.

Valued Added Tax (VAT)

Domestic value added taxes posted a shortfall of Shs 2.9 billion. This was on account of the lower than projected performance of VAT on services, beer, cigarettes and spirits. This more than offset the surplus collections recorded on VAT on other goods. Overall, the year to year

performance of value added tax indicates a growth in collections of 16.6%. Value added tax on imports recorded a surplus of Shs 42.6 billion. This is attributed to the growth in volumes of imports amounting to 39.6%.

Import Duty

Import duty performed below the target by Shs 7.2 billion despite the growth in the value of dutiable imports of 24.9%. The appreciation of the exchange rate during the year also contributed to the lower than projected performance of import duty. Although the collections fell below the target, year to year comparison reflects a growth of 17.5%.

Non-Tax Revenue Performance

As shown in table Non-tax revenues are estimated at Shs 85.7 billion or Shs 28 billion below the programmed level. This represents an 11% decline over the previous year's performance. With the exception of collections through the URA, all the non-tax revenue heads suffered short falls. Own collections by line ministries continued to underperform with only Shs 7.5 billion recorded against a target of Shs 13.7 billion. At the same time, collections by missions abroad and referral hospitals suffered shortfalls of Shs 3.2 and 2.1 billion respectively. On the other hand, non-tax revenue collections through URA was above target, as the above target performance of migration fees more than covered for the shortfall in other NTRs.

Table 3.2: Non - Tax Revenue Performance FY2007/08*

	BUDGET	OUTTURN	2007/08	2007/08
	2007/08	2007/08	PERF	VAR
TOTAL NON TAX	113.6	85.7	75%	(27.87)
MINISTRIES & OTHER AGENCIES	52.1	38.3	74%	(13.79)
OWN COLLECTIONS	13.7	7.5	55%	(6.13)
URA COLLECTIONS	30.6	30.7	100%	0.08
PASSPORT FEES	3.5	3.2	93%	(0.25)
MIGRATION FEES	11.6	14.9	129%	3.33
LAND TRANSFER FEES	0.8	0.4	56%	(0.34)
TRANSPORT REGULATION FEES	0.7	0.8	120%	0.14
COMPANY REGULATION FEES	3.5	2.8	80%	(0.70)
HIGH COURT FEES	1.6	1.6	99%	(0.01)
MINING FEES & ROYALTIES	6.3	3.9	62%	(2.43)
OTHERS	2.7	3.0	113%	0.35
HOSPITALS	2.4	0.3	13%	(2.08)
MISSIONS	5.3	2.1	39%	(3.24)
MISCELLANEOUS	0.0	0.3		0.29
BoU-IMF MDRI	53.8	44.7	83%	(9.06)

*Excludes NTR collected by extra-budgetary institutions that are by law allowed to utilize own revenue at source. _Excludes June 2008 collections

Detailed Budget Support Performance

Budget support inflows including debt relief totalled US\$279 million against a projection of US\$456 million, representing a performance outturn of 61.1%. The under performance by budget support disbursements is attributed mainly to Government's delay to fulfil pre-conditions to trigger off disbursements and the delayed disbursements by some Development Partners in respect of both grants and loans.

Budget support loan disbursements totalled US\$ 2.4 million against a projection of US\$ 137.5 million representing a performance of just 1.8% against target. This under performance is on account of delayed disbursement of PRSC and NAADS by the World Bank as a result of delays in securing parliamentary approvals for the loans.

Budget support grants, excluding debt relief were US\$ 230 million, representing a performance of 84.2% against the projection of US\$ 273 million. This under performance is largely attributed to delayed disbursements by some development partners due to the donor's internal procedures. Non PAF budget support amounted to US\$ 150.3 million against a projection of US\$ 141 million representing a performance of 106.3% or US\$8.9 million above target. PAF budget support amounted to US\$ 79.9 million against a projection of US\$ 132 million, representing a performance of 60.6%. Debt relief through the Highly Indebted Poor Countries (HIPC) Initiative amounted US\$ 46 million against a projection of US\$ 44.9 million representing a performance of 102.5%.

Table 3.3: Budget Support in 2007/08 (US\$ Millions)

DONOR	NOTIONAL EARMARKING	PROJECTIONS	OUTTURN	% PERFORMANCE
LOANS				
WORLD BANK	NAADS	37.5	2.4	6.4
	PRSC - \$	100.0	0.0	
SUB-TOTAL LOANS		137.5	2.4	1.8
GRANTS (NON-PAF)				
UK	GENERAL SUPPORT BUDGET	68.6	69.3	101.1
EU	GENERAL SUPPORT BUDGET	41.9	41.0	97.8
NETHERLANDS	GENERAL SUPPORT BUDGET	22.7	35.0	153.9
GERMANY	PRSC	5.4	4.9	91.1
BELGIUM	ENR SWAP	2.7	0.0	0.0
SUB-TOTAL - NON PAF GRANTS		141.4	150.3	106.3
HIPC		44.90	46.02	102.49
GRANTS(PAF)				
ADB	WATER	18.00	18.42	102.34

DONOR	NOTIONAL EARMARKING	PROJECTIONS	OUTTURN	% PERFORMANCE
NETHERLANDS	EDUCATION	0.00	0.00	
	LGDP	5.41	0.00	0.00
	PMA (NAADS)	2.03	0.00	0.00
	JLOS	6.76	6.74	99.64
IRELAND	GENERAL SUPPORT BUDGET	13.53	11.05	81.67
	EDUCATION	8.12	3.84	47.30
	LGDP	3.79	0.00	0.00
	JLOS	4.06	4.40	108.28
EU	PMA (NAADS)	6.98	0.00	0.00
BELGIUM	HEALTH	5.41	2.80	51.66
	LGDP	1.76	0.00	0.00
SWEDEN	GENERAL SUPPORT BUDGET	9.50	0.00	0.00
	HEALTH	9.09	5.13	56.40
	WATER - \$	2.50	0.00	0.00
NORWAY	GENERAL SUPPORT BUDGET	12.44	12.14	
FRANCE	HEALTH	1.35	0.00	0.00
AUSTRIA	WATER	0.27	0.00	0.00
	LGDP	1.35	0.00	0.00
	JLOS	2.03	3.29	162.12
DENMARK	LGDP	0.81	0.25	30.85
	WATER	7.23	7.59	105.06
	NAADS	1.27	0.55	43.50
	HEALTH	3.25	3.72	114.24
	ROADS	3.59	0.00	0.00
ITALY	HEALTH - \$	1.39	0.03	2.33
SUB-TOTAL - PAF GRANTS		131.9	79.9	60.6
SUB-TOTAL - GRANTS		318.2	276.2	86.8
GRAND TOTAL		455.7	278.6	61.1

Project Support Performance

Project support disbursements for projects holding accounts in Bank of Uganda amounted to US\$ 402.9 million as compared to a projection of US\$ 774 million, representing a shortfall of 52.1% or US\$ 371 million. With the exception of agriculture, security, legislation and water and sanitation, all the other sectors underperformed. The under performance is largely on account of low absorption and delay by government to fulfil pre-conditions to trigger off disbursements.

Table 3.4: Project Support Disbursements in 2007/08 (US\$ M)

	PROJECTION	OUTTURN	% PERF.
SECTORS			
ACCOUNTABILITY	61.62	35.98	58.4
AGRICULTURE	55.26	110.73	200.4
ECON FUN & SS	224.72	55.32	24.6
SOCIAL DEVELOPMENT	2.66	1.30	49.1
EDUCATION	41.34	19.02	46.0
HEALTH	92.77	30.59	33.0
ICT	34.34	0.12	0.4
LEGISLATOR	0.50	0.98	196.7
JLOS	14.90	-	-
PUBLIC ADMIN	3.84	0.93	24.3
PUBLIC SECTOR MGT	7.47	5.12	68.6
ROADS	181.57	76.74	42.3
SECURITY	0.07	0.81	1,156.3
WATER & SANITATION	52.84	65.26	123.5
TOTAL	773.89	402.92	52.06

4.0 EXPENDITURE PERFORMANCE

This section reports on the performance of Government expenditures both in terms of budget releases against the approved GoU budget for FY 2007/08, and expenditures based on EFT transfers centrally from the Treasury. The EFT transfers apply for 77.5% of the budget and for the remaining votes releases are instead used as a proxy³.

Complementary information on expenditure performance at vote level can be found in Annexes 1 and 2 (the MTEF and PAF tables) of this report.

4.1 Overall Expenditure Performance

Figure 4.1

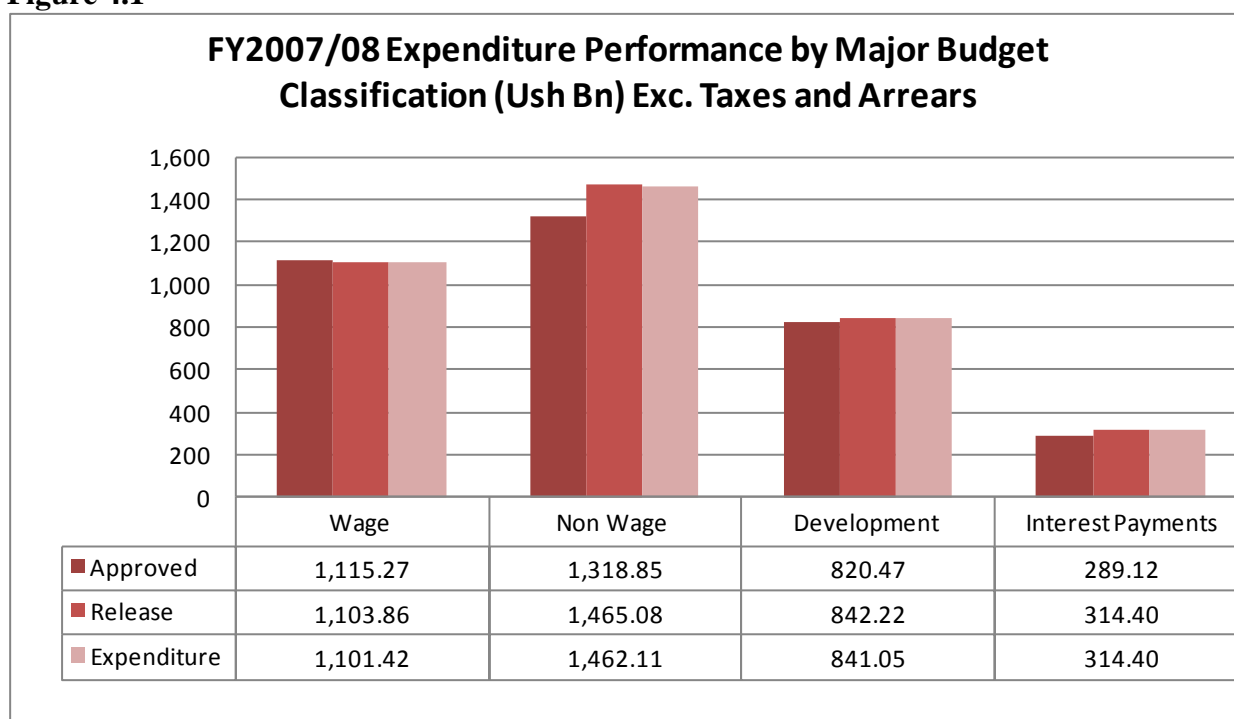


Figure 4.1 above shows the expenditure performance of the budget by wage, non-wage and development classifications. In addition Table 4.1 below a more in depth breakdown by each budget classification.

³ Spending agencies that do not receive direct EFT transfers from the treasury are all Local Government Votes, Universities, Referral Hospitals, Missions Abroad, and Institutions that receive subventions like the Law Development Centre. Budget resources for these votes make up 32.5% of the total approved GoU budget.

Over this period, budget releases including interest payments amounted to (Ush 3,725.57 bn), compared to the approved budget (Ush 3,543.71 bn). This equates to an over release of (Ush 181.86 bn) or 5.1% over the approved budget. This was on account of supplementary expenditures approved by Parliament during the financial year. Table 4.7 of this report gives a breakdown of these supplementary releases by sector.

(Ush 3,718.99 bn) of this released amount was spent in FY2007/08. This equates to 175.28 bn or 4.9% over the approved budget. This figure represents strong budget execution over the financial year with an absorption rate of 99.8% (measured by expenditure as a % of releases). Unspent balances during the financial year therefore accounts for (Ush 6.58 bn), which is almost a 50% reduction from the previous year. Details on the quality of this expenditure are covered in the next section of the report.

Table 4.1: Overall Expenditure Performance by Economic Classification FY2007/08 (Excluding Arrears and Taxes)*

Expenditure Category	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Actual Performance	Expenditure as a % of Releases
Wage	1,115.27	1,103.86	1,101.42	99.0%	98.8%	99.8%
Statutory	31.13	29.47	28.98	94.7%	93.1%	98.3%
PAF	585.55	571.51	571.48	97.6%	97.6%	100.0%
Other	498.59	502.88	500.96	100.9%	100.5%	99.6%
Non-Wage (excl. interest)	1,318.85	1,465.08	1,462.11	111.1%	110.9%	99.8%
Statutory	159.34	175.01	175.06	109.8%	109.9%	100.0%
PAF	321.62	331.59	329.31	103.1%	102.4%	99.3%
Other	837.88	958.48	957.74	114.4%	114.3%	99.9%
Development	820.47	842.22	841.05	102.7%	102.5%	99.9%
PAF	383.33	394.40	393.86	102.9%	102.7%	99.9%
Other	437.14	447.82	447.20	102.4%	102.3%	99.9%
Total (excl. interest)	3,254.59	3,411.17	3,404.59	104.8%	104.6%	99.8%
Interest Payments	289.12	314.40	314.40	108.7%	108.7%	100.0%
Total (incl. interest)	3,543.71	3,725.57	3,718.99	105.1%	104.9%	99.8%

*Statutory figures exclude expenditures that are also classified as PAF

Wages

Total wage releases performed at 99%, with expenditure performance at 98.8%. The low wage expenditure was influenced by under performance in statutory and PAF wages.

Non-Wage

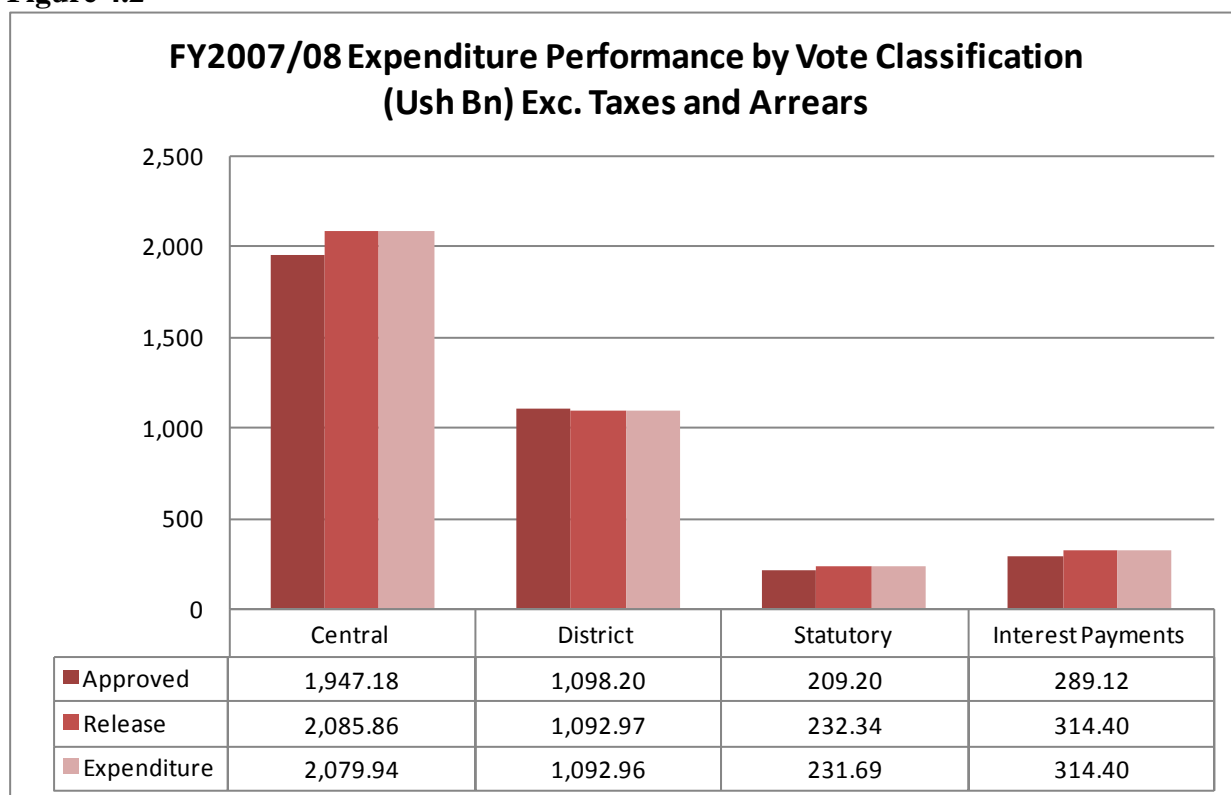
Non-wage recurrent release performance was recorded at 111.1%, with expenditure performance recording at 110.9%. These inflated figures are primarily due to supplementary expenditures for one and unforeseen activities including CHOGM, the Ebola outbreak, G Tax and court awards compensation.

Domestic Development

Releases on the domestic development budget performed at 102.7% and 102.5 % for releases and expenditure respectively. Increments in releases were necessary to fund CHOGM related activities, humanitarian assistance in the north and to address the energy crisis.

4.2 Performance by Votes' Classification

Figure 4.2*



*The district classification includes expenditure in the education sector that is channelled to the districts such as Instruction materials, secondary capitation and development.

Table 4.2: Performance by Vote Classification FY2007/08 (Excluding Arrears and Taxes)

	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
Central	1,947.18	2,085.86	2,079.94	107.1%	106.8%	99.7%
Wage	428.54	439.13	437.18	102.5%	102.0%	99.6%
Non-wage	903.67	1,009.23	1,006.39	111.7%	111.4%	99.7%
Development	614.97	637.50	636.37	103.7%	103.5%	99.8%
District Votes	1,098.20	1,092.97	1,092.96	99.5%	99.5%	100.0%
Wage	651.56	631.21	631.21	96.9%	96.9%	100.0%
Non-wage	255.84	273.47	273.46	106.9%	106.9%	100.0%
Development	190.81	188.29	188.28	98.7%	98.7%	100.0%
Statutory-Excl Int	209.20	232.34	231.69	111.1%	110.8%	99.7%
Wage	35.17	33.52	33.03	95.3%	93.9%	98.5%
Non-wage	159.34	182.39	182.26	114.5%	114.4%	99.9%
Development	14.69	16.43	16.40	111.8%	111.6%	99.8%
Total (excl. interest)	3,254.59	3,411.17	3,404.59	104.8%	104.6%	99.8%
Interest Payments	289.12	314.40	314.40	108.7%	108.7%	100.0%
Total (incl. interest)	3,543.71	3,725.57	3,718.99	105.1%	104.9%	99.8%

Figure 4.2 and Table 4.2 illustrates release and expenditure performance by vote classification. Statutory and Central votes registered the largest overspending at 110.8% and 106.8%

respectively compared to the approved budget. Conversely, district votes underperformed slightly with release levels at 99.5%.

The high release/expenditure of *central wage* votes was on account of supplementary releases in several institutions, the most significant being Police (Ush 16.97 Bn) and Makerere University (Ush 7.04 Bn). The aforementioned *Non-wage and development* demands for one off expenditures account for the high figures under this category. In addition, supplementary expenditure for *statutory* pensions for Parliamentarians account for the statutory overspends. Under performance at a *district* level can be attributed to the recruitment shortfalls and accountability issues at local government level with respect to timely submissions of workplans.

4.3 Expenditure Performance by Sector

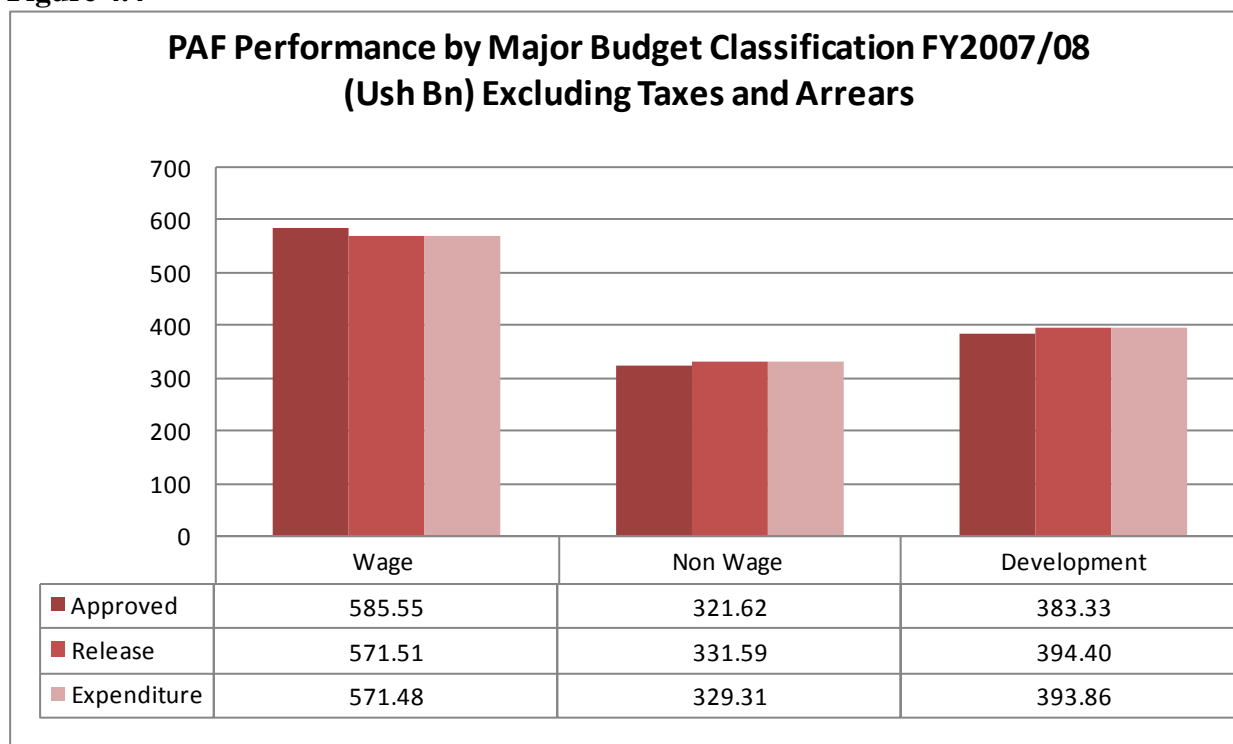
Table 4.3: Expenditure Performance by Sector FY2007/08 (Excluding Arrears and Taxes)

Sector	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
Security	443.24	448.87	448.77	101.3%	101.2%	100.0%
Accountability	219.91	223.32	222.72	101.6%	101.3%	99.7%
Public Sector Management	342.26	372.26	372.99	108.8%	109.0%	100.2%
Public Administration	174.53	276.79	276.00	158.6%	158.1%	99.7%
Legislature	68.32	84.77	84.75	124.1%	124.1%	100.0%
Justice, Law & Order	229.03	249.24	246.51	108.8%	107.6%	98.9%
Agriculture	116.80	118.15	117.46	101.2%	100.6%	99.4%
Lands, Housing and Urban Development	10.78	10.65	10.41	98.8%	96.6%	97.8%
Education	720.81	724.08	723.45	100.5%	100.4%	99.9%
Health	277.35	268.96	267.88	97.0%	96.6%	99.6%
Water	94.59	87.55	87.48	92.6%	92.5%	99.9%
Social Development	21.93	20.58	20.52	93.8%	93.6%	99.7%
Information, Communication and Technology	6.50	5.87	5.80	90.4%	89.2%	98.7%
Energy and Minerals	219.25	216.63	216.62	98.8%	98.8%	100.0%
Tourism, Trade and Industry	19.42	20.09	19.99	103.5%	103.0%	99.5%
Works and Transport	289.89	283.34	283.24	97.7%	97.7%	100.0%
Total (excl. interest)	3,254.59	3,411.17	3,404.59	104.8%	104.6%	99.8%
Interest Payments	289.12	314.40	314.40	108.7%	108.7%	100.0%
Total (incl. interest)	3,543.71	3,725.57	3,718.99	105.1%	104.9%	99.8%

Table 4.3 above shows the budget release and expenditure performance by sector. The impact of CHOGM is highlighted by inflated expenditure in the Public Administration Sector and Public Sector management for G Tax and humanitarian relief. Similarly Court awards settlements and increments in Police salaries and Parliamentarian Pensions inflate the JLOS and Legislature sectors respectively. The underperformance in remaining sectors is largely on account of budget suppressions to finance CHOGM at the start of the financial year.

4.4 Poverty Action Fund (PAF) Performance

Figure 4.4



PAF releases performance in FY2007/08 was healthy largely on account of supplementary expenditures for increased teacher and health worker salaries, USE and NAADS operational costs and development assistance to Northern Uganda.

Table 4.4: PAF Performance FY2007/08 (Excluding Taxes and Arrears)

PAF	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
Wages	585.55	571.51	571.48	97.6%	97.6%	100.0%
Central	32.02	34.20	34.17	106.8%	106.7%	99.9%
Statutory	4.04	4.05	4.05	100.3%	100.3%	100.0%
Districts	549.49	533.26	533.26	97.0%	97.0%	100.0%
Non-Wage	321.62	331.59	329.31	103.1%	102.4%	99.3%
Central	140.92	162.96	160.87	115.6%	114.2%	98.7%
Statutory	6.90	7.38	7.20	106.8%	104.3%	97.7%
Districts	173.80	161.26	161.24	92.8%	92.8%	100.0%
Development	383.33	394.40	393.86	102.9%	102.7%	99.9%
Central	187.50	208.60	208.05	111.3%	111.0%	99.7%
Statutory	2.42	2.42	2.42	100.0%	99.9%	100.0%
Districts	193.41	183.38	183.38	94.8%	94.8%	100.0%
Total	1,290.50	1,297.51	1,294.65	100.5%	100.3%	99.8%
Central	360.44	405.76	403.09	112.6%	111.8%	99.3%
Statutory	13.37	13.85	13.68	103.6%	102.3%	98.7%
Districts	916.70	877.90	877.88	95.8%	95.8%	100.0%

Overall PAF release and expenditure performance was 100.5% and 100.3% respectively. Wages performed slightly below this figure at 97.6%, largely due to vacant district posts as a result of recruitment delays. Non wage expenditure performance stood at 102.7% and development at 100.3%, which is largely attributed to the supplementary expenditures mentioned above.

4.5 PRSC Prior actions on Budget Execution

The PAF benchmark of at least 95% was met with respect to release performance, as Table 4.4 indicates. The Security sector experienced release and expenditure performance of 101.3% and 101.2% respectively as indicated in Table 5 below.

Table 4.5 Security PRSC Benchmark FY2007/8 (Excluding Arrears and Taxes)

	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
ISO	18.52	19.37	19.37	104.6%	104.6%	100.0%
DEFENCE	415.92	419.96	419.86	101.0%	100.9%	100.0%
ESO	8.80	9.54	9.54	108.4%	108.4%	100.0%
Total	443.24	448.87	448.77	101.3%	101.2%	100.0%

The PRSC working definition of Public Administration over released at 133.1% with expenditure registering 132.9% as Table 4.6 indicates. The aforementioned supplementary expenditures largely account for this over spending, the majority of which were for one off expenditures.

Table 4.6: PRSC Performance: Public Administration FY2007/08 (Excluding Arrears and Taxes)

	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
Office of the Prime Minister (exc. dev)	5.01	3.86	3.86	77.1%	77.1%	100.0%
Foreign Affairs	58.91	134.02	133.70	227.5%	227.0%	99.8%
Missions Abroad	31.48	35.30	35.30	112.1%	112.1%	100.0%
National Planning Authority (Statutory)	2.72	3.15	3.09	115.8%	113.8%	98.3%
State House	48.65	66.04	66.04	135.8%	135.8%	100.0%
Public Service	4.93	3.93	3.96	79.8%	80.4%	100.8%
Public Service Commission	3.34	3.22	3.22	96.3%	96.2%	99.9%
Local Government exc. Dev)	4.61	2.92	2.83	63.4%	61.4%	96.8%
URA	80.05	80.05	80.05	100.0%	100.0%	100.0%
Off. President (excl ISO/ESO and E&I)	18.84	25.06	25.00	133.0%	132.7%	99.8%
Specified Officers - Salaries (Statutory)	0.39	0.50	0.46	126.7%	118.8%	93.7%
Parliamentary Commission (Statutory)	68.32	84.77	84.75	124.1%	124.1%	100.0%
Local Govt Finance Comm	1.87	1.86	1.85	99.4%	99.0%	99.5%
Uganda Human Rights Comm (Statutory)	3.33	3.65	3.64	109.5%	109.3%	99.9%
Electoral Commission (Statutory)	16.26	15.87	15.48	97.6%	95.2%	97.6%
Total	348.70	464.19	463.25	133.1%	132.9%	99.8%

4.6 Supplementary Expenditures

Table 4.7 Approved Supplementary Expenditures for FY2007/08 (Ush Bn, inclusive of Arrears and Taxes)

Sector	Schedule		Total	% Share
	I	II		
Security	3.65	1.40	5.05	2.0%
Works and Transport	21.00	0.75	21.75	8.7%
Agriculture	4.26	4.01	8.27	3.3%
Education	0.00	30.27	30.27	12.1%
Health	12.00	9.50	21.50	8.6%
Justice Law and Order	8.34	27.40	35.74	14.3%
Accountability	8.51	6.87	17.68	7.1%
Energy and Mineral Development	0.50	2.46	2.95	1.2%
Tourism, Trade and Industry	0.00	3.47	3.47	1.4%
Lands, Housing and Urban Development	0.70	0.49	1.19	0.5%
Social Development	0.00	0.02	0.02	0.0%
Public Sector Management	37.31	3.94	41.25	16.5%
Public Administration	30.68	16.68	47.36	19.0%
Legislature	15.45	0.23	15.68	6.3%
Total	142.39	107.49	249.88	100.0%

In FY2007/08 Parliament approved supplementary expenditure of (Ush 249.88 Bn). This amount was divided between additional resources (Ush 211.45 Bn) and re-allocations (Ush 38.3 Bn). The additional resources accounted for 5% of the national budget (inclusive of arrears and taxes), exceeding the 3% ceiling, but were approved by a resolution of Parliament, given the exceptional circumstances related to CHOGM.

4.7 Domestic Arrears

Table 4.8 Domestic Arrears Performance by Economic Classification FY2007/08 (Ush Bn)

Sector	Approved	Release	Expenditure	Expenditure Performance
Domestic Arrears	54.65	66.14	66.07	121%
Water Arrears	1.32	1.26	1.31	100%
Telephone Arrears	2.26	1.26	1.21	54%
Electricity Arrears	5.97	5.80	5.76	96%
Pension Arrears (Gratuity)	198.95	196.95	196.86	99%
Justice Compensation Arrears	12.15	11.65	11.65	96%
Total	275.30	283.07	282.85	103%

Total repayments of domestic arrears amounted to (Ush 282.85 Bn) representing 103% of the approved budget. With the exception of telephone arrears, the majority of repayments were made. The overspending on domestic arrears is due to a relocation of repayments under State House and Defence, and a refund to the Bank of Uganda on behalf of Uganda Airlines, which was covered by the Ministry of Finance.

Table 4.9 Domestic Arrears Payments by Sector FY2007/08 (Ush Bn)

Sector	Approved	Release	Expenditure	Expenditure Performance
Security	10.87	11.80	11.80	109%
Works and Transport	7.14	7.14	7.14	100%
Agriculture	9.00	9.00	8.99	100%
Education	4.75	4.78	4.70	99%
Health	2.92	2.90	2.90	99%
Water and Environment	0.00	0.00	0.00	100%
Justice Law and Order	22.96	22.46	22.40	98%
Accountability	9.50	16.03	16.03	169%
Energy and Mineral Development	2.09	2.09	2.09	100%
Lands, Housing and Urban Development	3.34	3.34	3.34	100%
Social Development	1.62	1.62	1.62	100%
Public Sector Management	187.12	187.12	187.05	100%
Public Administration	13.99	14.79	14.79	106%
Total	275.30	283.07	282.85	103%

With the exception of Health, Education and JLOS, all sectors recorded on target performance. The security, Public Administration and Accountability sectors spent above their approved budget due to the re-allocations mentioned above.

Public sector management is by far the largest arrears paying sector on account Pensions arrears that are paid for former civil servants. The JLOS has court awards arrears and utility arrears for Police and Prisons which are sizeable, as is the case for defence with arrears payments for the UPDF. The high accountability share is largely on account of salary arrears and subscriptions to international organisations which are paid by the Ministry of Finance.

4.8 Fiscal Decentralisation

Table 5.0 Performance of Transfers by Region⁴

Regions	Budget	Release	Performance
North	425.51	415.41	97.6%
West	259.71	250.68	96.5%
Central	260.81	253.96	97.4%
East	104.00	100.89	97.0%
Total	1050.04	1020.93	97.2%

Table 5 above illustrates the strong performance of decentralised grants, particularly in the north and central regions.

⁴ The North is defined by the 40 PRDP Districts – See **Annex 3** for District Breakdown by Major Budget Classification per district.

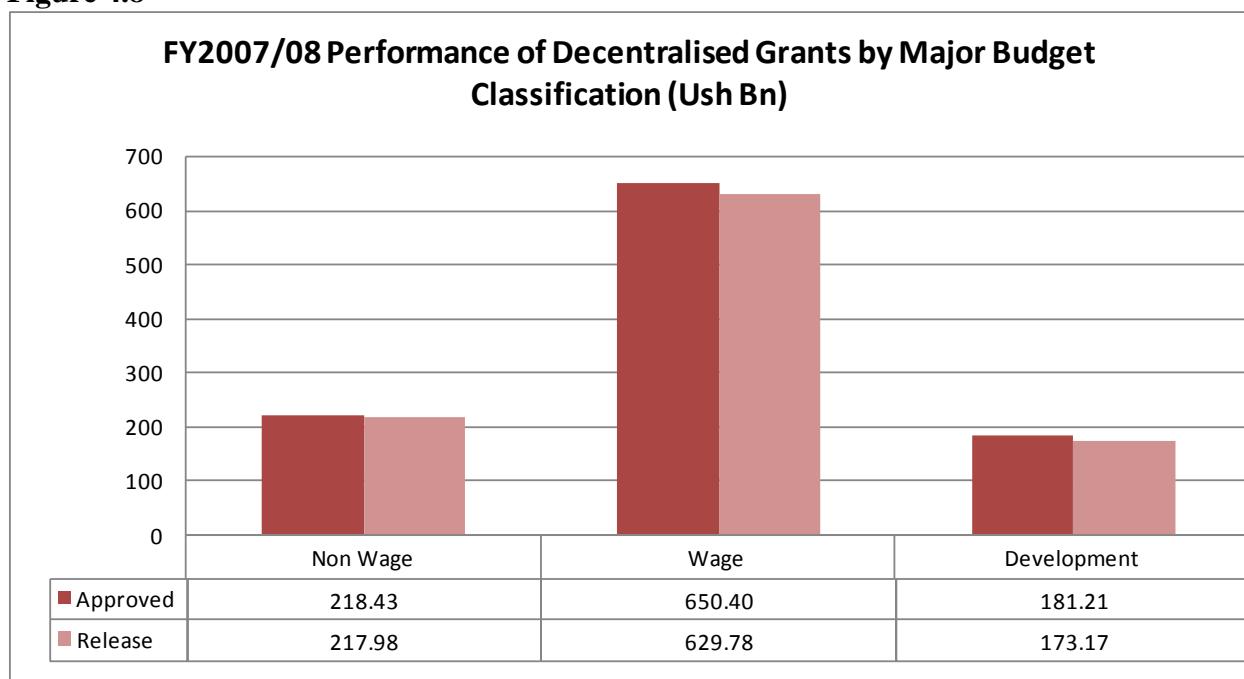
Table 5.1: District Grant Performance (Ush Bn)

Item/Project Code	Local Government Grant	Approved	Release	Release Performance
Non Wage				
321401	District unconditional Grant (Non Wage Component)	36.29	46.34	128%
221016	District Unconditional Grant (IFMS Recurrent Costs)	0.65	0.65	100%
321435	District Unconditional Grant (District Start Up Costs)	0.75	0.85	113%
321402	Urban Unconditional Grant (Non Wage Component)	8.59	11.10	129%
321427	District Monitoring and Accountability	3.66	3.29	90%
321414	Agricultural Extension non wage	3.59	3.30	92%
321416	Agricultural Development Centers	0.10	0.10	100%
321415	PMA non sectoral condition grant	6.14	5.82	95%
321411	UPE Capitation	32.48	30.26	93%
321432	Health Training Schools	1.80	1.80	100%
321413	District PHC non-wage	22.92	19.85	87%
321421	PHC NGO Wage Subvention	1.15	1.15	100%
321417	District Hospital	10.61	9.61	91%
321403	Equalisation Grant	3.49	3.49	100%
321420	FAL	1.69	1.60	95%
321424	Urban Water O&M Grant(TCs)	1.50	1.40	93%
321412	District and Urban Road Maintenance	51.32	47.59	93%
321423	Regional Workshops	4.50	4.95	110%
321436	District Natural Res. Grant Wetlands	0.86	0.64	74%
321422	Land Boards and Commission	6.49	6.23	96%
321430	Public Libraries	0.33	0.33	100%
321437	Women Youth and Disability Grant	1.50	1.50	100%
321434	Community Development Assistants Non Wage	1.43	1.35	95%
321418	District NGO	16.59	14.79	89%
Non Wage Total		218.43	217.98	100%
Wage				
321404	District Tertiary Institutions Wages	17.53	13.72	78%
321405	Primary Teachers' Salaries	345.00	342.18	99%
321406	Secondary Teacher's Salaries	107.70	103.03	96%
321407	District PHC wage	85.07	78.90	93%
321408	Agricultural Extension wage	4.00	2.63	66%
321409	Community Development Assistants Wage	0.82	0.61	
321410	District Service Chairpersons	0.96	0.96	100%
321443	CAO Salary	2.94	1.38	47%
321401	District Unconditional Wage Component	69.77	69.77	100%
321402	Urban Unconditional Wage Component	16.61	16.61	100%
Wage Total		650.40	629.78	97%
Development				
0100	SUPPORT TO NAADS	48.74	47.86	98%
0115	LGDP FUND	64.31	61.14	95%
0156	Rural Water	45.44	41.45	91%
0422	PRIMARY HEALTH CARE	6.31	6.31	100%
0423	SCHOOL CONSTRUCTION PROGRAMME	16.41	16.41	100%
Development Total		181.21	173.17	96%
GRAND TOTAL		1,050.04	1,020.93	97%

Table 5.1 above illustrates the performance of decentralised grants. CAO Salary releases are the noticeable under performer on account of vacant positions. The aforementioned supplementary

for the non-wage component of the unconditional grant (G-Tax compensation) explains the over release in this case.

Figure 4.8



Indeed, as figure 4.8 shows, the wage component of central government transfers remains the largest relative under performer by major budget classification on account of unfilled positions in district secondary schools, health clinics and for agricultural extension workers.

5.0 SECTOR FINANCIAL AND PHYSICAL PERFORMANCE

This section reports on physical and financial performance at a sector level. This firstly gives an aggregate picture based on the key thematic areas that underpinned the FY2007/08 budget. Sector physical and financial performance is then examined; firstly at a sector level and then on a vote basis for each central institution and local government grant that contributes to the key sector objectives.

Figure 4.9

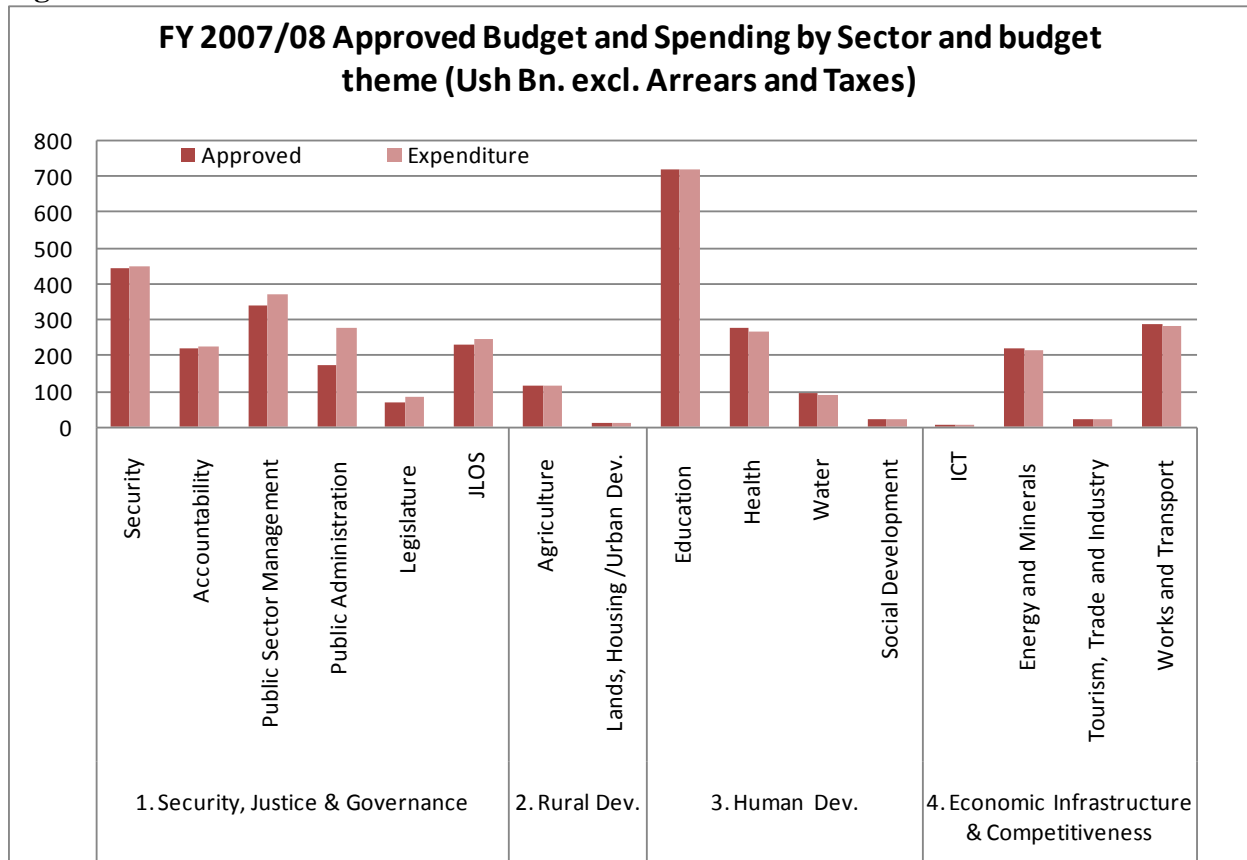


Table 5.2 FY2007/08 Budget Theme and Sector Expenditure Performance (Ush Bn, excl. Arrears and Taxes)

Budget Theme and Sector	Approved Budget (Shs Bn)	Releases (Shs Bn)	Expenditure (Shs Bn)	Release Performance	Expenditure Performance	Expenditure as a % of Releases
1. Rural Development	127.58	128.80	127.87	101.0%	100.2%	99.3%
Agriculture	116.80	118.15	117.46	1.01	100.6%	99.4%
Lands, Housing and Urban Development	10.78	10.65	10.41	0.99	96.6%	97.8%
2. Economic Infrastructure and Competitiveness	535.06	525.94	525.65	98.3%	98.2%	99.9%
Energy and Minerals	219.25	216.63	216.62	98.8%	98.8%	100.0%
Works and Transport	289.89	283.34	283.24	97.7%	97.7%	100.0%
Information, Communication and Technology	6.50	5.87	5.80	90.4%	89.2%	98.7%
Tourism, Trade and Industry	19.42	20.09	19.99	103.5%	103.0%	99.5%
3. Human Development	1,114.68	1,101.18	1,099.34	98.8%	98.6%	99.8%
Education	720.81	724.08	723.45	100.5%	100.4%	99.9%
Health	277.35	268.96	267.88	97.0%	96.6%	99.6%
Water	94.59	87.55	87.48	92.6%	92.5%	99.9%
Social Development	21.93	20.58	20.52	93.8%	93.6%	99.7%
4. Security, Justice and Governance	1,477.27	1,655.25	1,651.73	112.0%	111.8%	99.8%
Security	443.24	448.87	448.77	101.3%	101.2%	100.0%
Accountability	219.91	223.32	222.72	101.6%	101.3%	99.7%
Public Sector Management	342.26	372.26	372.99	108.8%	109.0%	100.2%
Public Administration	174.53	276.79	276.00	158.6%	158.1%	99.7%
Legislature	68.32	84.77	84.75	124.1%	124.1%	100.0%
Justice, Law & Order	229.03	249.24	246.51	108.8%	107.6%	98.9%
Total (Excl. Interest)	3,254.59	3,411.17	3,404.59	104.8%	104.6%	99.8%
Interest Payments	289.12	314.40	314.40	108.7%	108.7%	100.0%
GRAND TOTAL	3,543.71	3,725.57	3,718.99	105.1%	104.9%	99.8%

Figures 4.9 and Table 5.2 above illustrate expenditure performance by budget theme and by sector. They transcend the FY2007/08 budget objectives which were:

1. Enhancing Rural Development through:

- Increasing agricultural production and productivity , strengthening and expanding rural financial services and expanding market access

2. Improving Physical Infrastructure by

- Investments in the provision of Energy
- Development and Maintenance of Transportation Infrastructure;
- Development of Information and Communication Technology (ICT), and overall Science and Technology

3. Increasing the pace of Industrial Development through:

- Building a competitive and export-oriented industry based on agro-processing and resource-based industrial development
- Ensuring conformity with regional and international standards; and Encouraging innovation, commercialisation and enhancing industrial productivity

4. Improving Social Service Delivery by:

- Addressing quality concerns in UPE and Implementing the USE programme

-
- Improving the delivery of the Uganda Minimum Health Care Package
 - Expanding provision of water and sanitation facilities and improving their management

5. Entrenching Security and Good Governance by:

- Engaging in conflict resolution dialogue
- Enforcement of National territorial defence
- Enforcing the rule of law and order

The Financial and Physical performance at a sector and vote level will now be outlined below to assess how sector performance has contributed to the budget objectives stated above.

Sector: Agriculture

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	6.439	36.800	93.892	84.197	137.131	221.327
	Spent by End June	4.822	39.047	93.628	N/A	137.497	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate To support, promote and guide the production and processing of crops, livestock, fish and all other agro-related activities in a sustainable manner so as to ensure the best quality for the consumers in the market and increased quantity of agricultural produce and products for domestic consumption, food security and export.

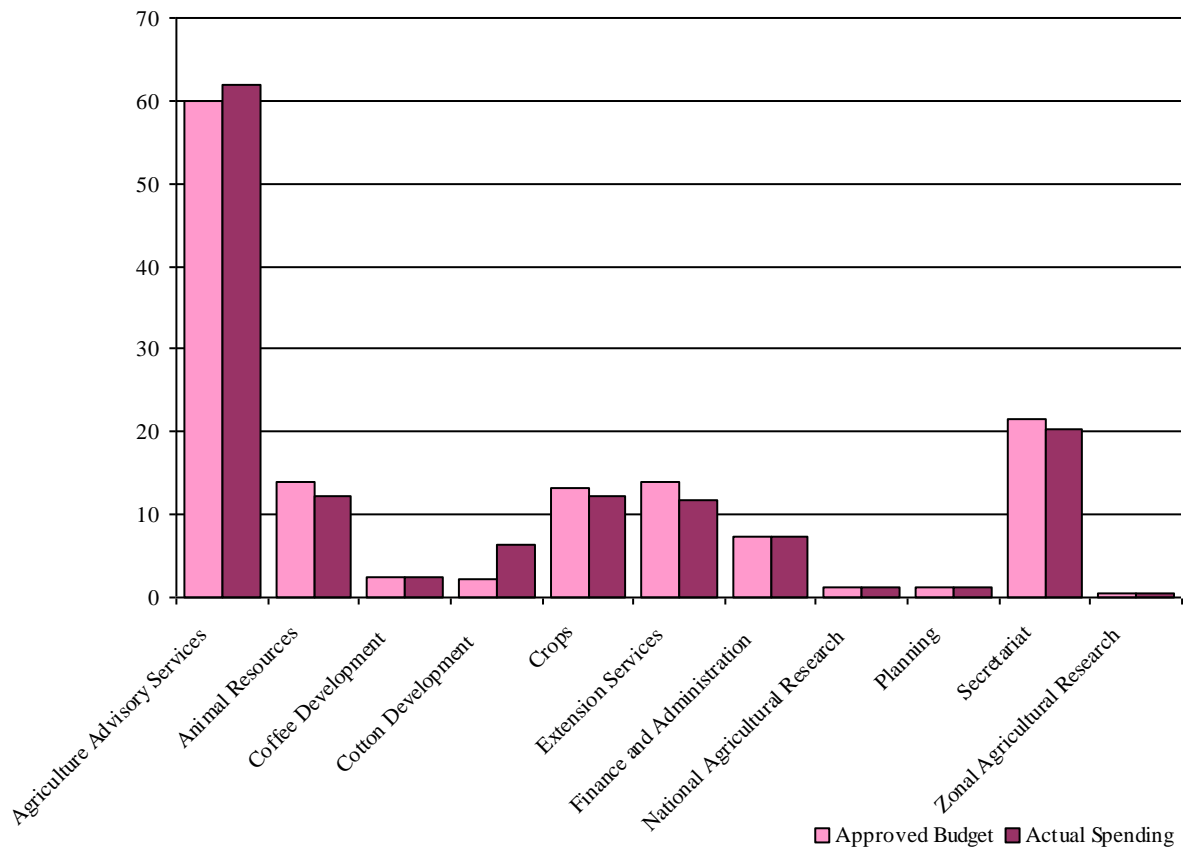
Sector Institutions: 010 MAAIF, 142 NARO, 152 NAADS, 155 CDO, 160 UCDA, 501-850 Local Governments

Sector Achievements: Over the past financial year, Government implemented the following interventions in a bid to increase agricultural production and productivity:

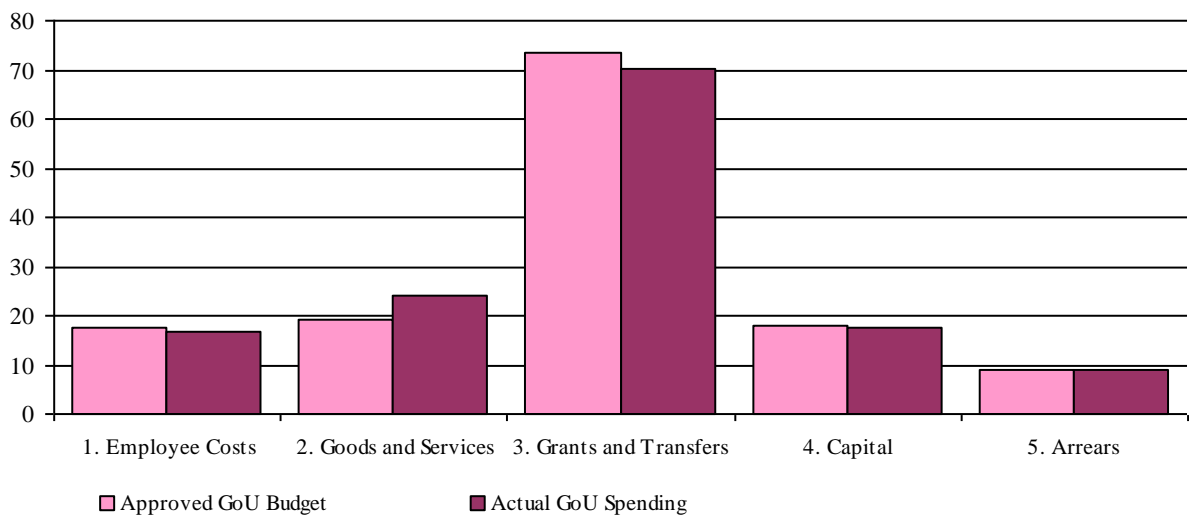
- The National Agricultural Advisory Services (NAADS) was restructured with a view of getting more focus on provision of inputs and expanding the delivery of extension services to more areas in the country. As consequence, 760,000 households in 712 sub-counties covering 79 districts were covered.
- MAAIF addressed several concerns regarding the control of pests and diseases across the country. Specifically, 223,500 vaccinations for CBPP; 223,500 vaccinations for Foot and Mouth Disease (FMD) were made in addition to controlling the Banana Bacteria Wilt Disease (BBW) in 30 districts and development of regulation policy for Cassava, potato and organic agriculture.
- The National Agricultural Research Organization (NARO) developed 13 varieties of crops including a cassava brow streak virus resistant variety.
- Achievements of the first half of the year, regarding compliance to sanitary and hygienic standards in the fish sub sector, 117,000 fishermen and 15,000 vessels were licensed, 18 factories, 120 landing sites and 35 trucks were gazetted and permitted to handle fish.
- Cash crops: Measures have been put in place for FY2008/09 to reach a target of 300,000 bales of cotton production, including provision of pesticides, extension services, contract intervention and development of community based nurseries. This was prompted by a decline to 65,000 bales in FY2007/08 down from 134,000 bales in 2006/07. Similarly, coffee production fell short of annual target (20 million seedlings) with production reaching 7 million, exports did however increase from a year earlier. Conversely, Cocoa exports increased on the year earlier by 2,844 mt to 12,850 and tea production (44,912 tons) and exports (43,638 tons) have continued a steady year on year increase from 2000.

Sector: Agriculture

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Agriculture

2007/08 Approved Sector Budget and Spending

Sector: Agriculture

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
Centralised													
Vote: 010 Ministry of Agriculture, Animal & Fisheries													
01 Finance and Administration		0.42	6.22	0.65	0.00	7.28	7.28	0.59	6.30	0.57	0.00	7.46	7.46
02 Planning		0.21	0.09	1.00	1.03	1.29	2.32	0.17	0.04	1.03	N/A	1.24	N/A
03 Crops		1.00	1.51	10.66	27.42	13.17	40.59	0.71	1.41	10.07	N/A	12.20	N/A
04 Animal Resources		0.80	4.16	8.94	34.56	13.90	48.46	0.73	2.85	8.57	N/A	12.15	N/A
Total for Vote:		2.43	11.97	21.25	63.01	35.65	98.66	2.19	10.61	20.25	N/A	33.05	N/A
Vote: 142 National Agricultural Research Organisation													
01 Secretariat		0.00	3.87	17.56	21.19	21.43	42.62	0.00	3.86	16.40	N/A	20.26	N/A
02 National Agricultural Research		0.00	1.22	0.00	0.00	1.22	1.22	0.00	1.22	0.00	0.00	1.22	1.22
03 Zonal Agricultural Research		0.00	0.45	0.00	0.00	0.45	0.45	0.00	0.44	0.00	0.00	0.44	0.44
Total for Vote:		0.00	5.54	17.56	21.19	23.10	44.29	0.00	5.52	16.40	N/A	21.92	N/A
Vote: 152 NAADS Secretariat													
02 Agriculture Advisory Services		0.00	4.85	6.35	0.00	11.20	11.20	0.00	4.83	9.11	0.00	13.95	13.95
Total for Vote:		0.00	4.85	6.35	0.00	11.20	11.20	0.00	4.83	9.11	0.00	13.95	13.95
Vote: 155 Uganda Cotton Development Organisation													
02 Cotton Development		0.00	2.20	0.00	0.00	2.20	2.20	0.00	6.46	0.00	0.00	6.46	6.46
Total for Vote:		0.00	2.20	0.00	0.00	2.20	2.20	0.00	6.46	0.00	0.00	6.46	6.46
Vote: 160 Uganda Coffee Development Authority													
02 Coffee Development		0.00	2.42	0.00	0.00	2.42	2.42	0.00	2.41	0.00	0.00	2.41	2.41
Total for Vote:		0.00	2.42	0.00	0.00	2.42	2.42	0.00	2.41	0.00	0.00	2.41	2.41
Decentralised													
Vote: 501-850 Local Governments													
41 Agriculture Advisory Services		0.00	0.00	48.74	0.00	48.74	48.74	0.00	0.00	47.86	0.00	47.86	47.86
42 Extension Services		4.00	9.83	0.00	0.00	13.83	13.83	2.63	9.22	0.00	0.00	11.85	11.85
Total for Vote:		4.00	9.83	48.74	0.00	62.57	62.57	2.63	9.22	47.86	0.00	59.71	59.71
Total for Sector:		6.44	36.80	93.89	84.20	137.13	221.33	4.82	39.05	93.63	N/A	137.50	N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.435	11.969	21.248	63.007	35.651	98.658
Released by End June	2.193	10.656	20.345	N/A	33.194	N/A
Spent by End of June	2.193	10.606	20.254	N/A	33.053	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance and Administration	<i>US\$ Billion:</i> 7.285	<i>US\$ Billion:</i> 7.460	<i>US\$ Billion:</i> 9.663
Customer care and public relations	365 copies of each of the major news papers procured	365 copies of each of the major news papers procured	Procurement of news papers and magazines. Initiating advertisement press releases and supplements with the media. Arranging meetings with stake holders. Hosting local and foreign delegations.
-Regional and International Fora attended.	-5 EAC sessions attended, 1 IGAD and FAO conference, , Annual animal health meeting attended.	-5 EAC sessions attended, 1 IGAD and FAO conference, , Annual animal health meeting attended.	-6 EAC sessions attended, 1 IGAD and FAO conference, , Annual animal health meeting attended.
Tooling and Furnishing of Offices; Fleet sound vehicles	20 sets of office equipment procured; 5 office machines serviced; At least 100 vehicles serviced and repaired	20 sets of office equipment procured; 5 office machines serviced; At least 100 vehicles serviced and repaired	25 sets of office equipment procured; 10 office machines serviced.; At least 100 vehicles serviced and repaired
02 Planning	<i>US\$ Billion:</i> 2.318	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 2.676
-Revised DSIP strategy in place.	-Concept Note for Development Strategy & Investment Plan (DSIP) prepared.	-Agriculture Sector PER phases I and II completed. -Review of Development Strategy and Investment Plan	-The investment /priority areas in Revised DSIP translated into viable and bankable projects.
-MAAIF M&E System operational	-M&E Reports using system prepared on MAAIF projects/ programmes.	-DSIP revision completed taking into account APER CAADP recommendations and thinking in NDP. M&E Reports using system prepared on MAAIF projects/ programmes by June 08.	-Review and operationalise MAAIF M&E System
-Agricultural Information System	-Pilot data collected and analysed on 3 districts.	-Pilot data collected and analysed on 3 districts.	-Establish a comprehensive agricultural statistics data base.
-Revised Guidelines and IPFs for use of sector conditional grants by LGs	-Revised guidelines and IPFs for FY 07/08 finalised -2007 and disseminated to LGs	-Revised guidelines and IPFs for FY 07/08 finalised -2007 and disseminated to LGs	-Continue to follow up on use of Revised guidelines and IPFs.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Crops	<i>US\$ Billion:</i> 40,591	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 35,769
-Policies and Strategic plans in place.	-3 Policies formulated, reviewed.	-3 Policies formulated, reviewed.	-Policy on agricultural production
-Crop Sub-Sector Coordinated and supervised.	-8 field visits to be conducted, 2 per quarter and 8 reports.	-8 reports	-Continue field visits to assess departmental performances & project.
-Policies Programmes harmonized with Inter-national Protocols.	-Number of international and regional meetings (NEPAD, COMESA, EAC attended and reports produced	-Attended 3 Regional meetings and various international meetings	-Number of international and regional meetings (NEPAD, COMESA, EAC attended and reports produced
04 Animal Resources	<i>US\$ Billion:</i> 48,464	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 34,734
Animal and Fisheries Resources and Veterinary Policies and Strategies; livestock vaccinations; inspection and certification of fish exports	-1,000,000 HC vaccinations against CBPP, and 1,200,000 HC against FMD -Animal quarantine infrastructure.	1,000,000 HC vaccinations against CBPP, and 1,200,000 HC against FMD -Animal quarantine infrastructure	-1,000,000 HC vaccinations against CBPP, and 1,200,000 HC against FMD
-Strategies implementation coordinated	-Livestock and fisheries development implementation strategies coordinated.	-The meat development bill, Rangeland, Hides and Skins and Leather, Dairy policy approved by Cabinet. Also Non-Ruminant policy.	-Continue coordination of implementation of livestock and fisheries development strategies
-FITCA, PACE, LDC, NLP, FDP projects and staff in DLHE, DAP&M and DFR. Supervised.	-Supervise projects and staff of the Directorate of Animal Resources.	-No information provided	-Supervise projects and staff of the Directorate of Animal Resources.
-Linkages with Makerere University and NALIRI strengthened	-One training curriculum for non-degree, No. of research studies, meat graders trained	-One training curriculum for non-degree, 2. of research studies, 20 meat graders trained	
Grand Total for Vote	<i>US\$ Billion:</i> 98,658	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 82,842

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration	0.66	1.85	0.14	0.25	4.38	7.28	1.03	1.68	0.14	0.23	4.38	7.46	
02 Planning	0.55	0.75	0.00	0.00	0.00	1.29	0.48	0.76	0.00	0.00	0.00	1.24	
03 Crops	1.57	2.17	1.16	7.79	0.49	13.17	1.29	1.95	1.12	7.38	0.47	12.20	
04 Animal Resources	1.70	3.89	2.22	6.09	0.00	13.90	1.63	2.44	2.02	6.06	0.00	12.15	
Total 010 Ministry of Agriculture, Animal & Fisheries	4.48	8.65	3.52	14.13	4.86	35.65	4.43	6.82	3.28	13.67	4.85	33.05	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		2.435	0.000	2.435	2.193	0.000	2.193
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	0.428	0.428	0.000	0.386	0.386

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
211103	Allowances	0.245	1.312	1.558	0.233	1.354	1.587
213001	Medical Expenses(To Employees)	0.015	0.000	0.015	0.238	0.000	0.238
213002	Incapacity, death benefits and funeral expenses	0.049	0.000	0.049	0.030	0.000	0.030
Total	1. Employee Costs	2.744	1.741	4.484	2.694	1.739	4.434
2. Goods and Services							
221001	Advertising and Public Relations	0.057	0.000	0.057	0.019	0.000	0.019
221002	Workshops and Seminars	0.000	0.642	0.642	0.000	0.690	0.690
221003	Staff Training	0.020	0.064	0.084	0.020	0.031	0.051
221005	Hire of Venue (chairs, projector etc)	0.020	0.000	0.020	0.016	0.000	0.016
221006	Commissions and Related Charges	0.013	0.000	0.013	0.008	0.000	0.008
221007	Books, Periodicals and Newspapers	0.017	0.000	0.017	0.017	0.000	0.017
221008	Computer Supplies and IT Services	0.022	0.000	0.022	0.022	0.000	0.022
221009	Welfare and Entertainment	0.082	0.000	0.082	0.079	0.000	0.079
221011	Printing, Stationery, Photocopying and Binding	0.131	0.147	0.278	0.119	0.082	0.201
221012	Small Office Equipment	0.057	0.000	0.057	0.056	0.000	0.056
221016	IFMS Recurrent Costs	0.041	0.000	0.041	0.041	0.000	0.041
221017	Subscriptions	0.007	0.000	0.007	0.003	0.000	0.003
222001	Telecommunications	0.230	0.056	0.286	0.230	0.056	0.286
222002	Postage and Courier	0.000	0.000	0.000	0.000	0.000	0.000
223001	Property Expenses	0.000	0.033	0.033	0.000	0.033	0.033
223003	Rent - Produced Assets to private entities	0.033	0.000	0.033	0.033	0.000	0.033
223004	Guard and Security services	0.049	0.000	0.049	0.048	0.000	0.048
223005	Electricity	0.177	0.010	0.187	0.177	0.010	0.187
223006	Water	0.058	0.015	0.073	0.050	0.005	0.055
224001	Medical and Agricultural supplies	0.000	0.970	0.970	0.000	0.701	0.701
224002	General Supply of Goods and Services	1.689	1.956	3.645	0.585	2.051	2.636
225001	Consultancy Services- Short-term	0.000	0.000	0.000	0.000	0.024	0.024
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
225003	Taxes on (Professional) Services	0.000	0.083	0.083	0.000	0.000	0.000
227001	Travel Inland	0.255	0.000	0.255	0.250	0.000	0.250
227002	Travel Abroad	0.238	0.100	0.338	0.210	0.000	0.210
227004	Fuel, Lubricants and Oils	0.214	0.659	0.873	0.204	0.591	0.796
228001	Maintenance - Civil	0.005	0.000	0.005	0.004	0.000	0.004
228002	Maintenance - Vehicles	0.227	0.154	0.381	0.195	0.101	0.295
228003	Maintenance Machinery, Equipment and Furnitur	0.122	0.000	0.122	0.056	0.000	0.056
Total	2. Goods and Services	3.763	4.889	8.652	2.443	4.375	6.818
3. Grants and Subsidies							
262101	Contributions to International	0.196	0.000	0.196	0.002	0.000	0.002
262201	Contributions to International	0.026	0.000	0.026	0.026	0.000	0.026
263104	Transfers to other gov't units(current)	0.250	0.000	0.250	0.250	0.000	0.250
263106	Other Current grants(current)	0.130	0.000	0.130	0.130	0.000	0.130
264101	Contributions to Autonomous Inst.	1.063	0.000	1.063	1.023	0.000	1.023
264102	Contributions to Autonomous Inst. Wage Subventions	1.853	0.000	1.853	1.853	0.000	1.853
Total	3. Grants and Subsidies	3.517	0.000	3.517	3.283	0.000	3.283
4. Capital							
311101	Land	0.000	2.000	2.000	0.000	1.638	1.638
312101	Non-Residential Buildings	0.000	0.000	0.000	0.000	0.000	0.000
312103	Roads and Bridges	0.000	0.000	0.000	0.000	0.000	0.000
312104	Other Structures	0.000	0.200	0.200	0.000	0.146	0.146
312201	Transport Equipment	0.000	0.250	0.250	0.000	0.231	0.231
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
312204	Taxes on Machinery, Furniture & Vehicles	0.000	11.683	11.683	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	11.652	11.652
Total	4. Capital	0.000	14.133	14.133	0.000	13.668	13.668
5. Arrears							
321605	Domestic arrears	4.379	0.485	4.864	4.379	0.472	4.851
Total	5. Arrears	4.379	0.485	4.864	4.379	0.472	4.851
Grand Total for Vote		14.403	21.248	35.651	12.799	20.254	33.053

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 142 National Agricultural Research Organisation

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	5.536	17.563	21.190	23.099	44.289
Released by End June	0.000	5.536	16.915	N/A	22.451	N/A
Spent by End of June	0.000	5.521	16.399	N/A	21.920	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Secretariat	<i>US\$ Billion:</i> 42.620	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 37.412
-Generation of improved technologies supported	-50 % of two year research plan completed	-50 % of two year research plan completed	-75% of the Short term (2yrs) research projects completed, outputs ready for dissemination
-Efficiency of technology development, adaptation and promotion improved	-Support competency of Non-PARI to increased participation in research	-Supported competency of Non-PARI to increased participation in research	-75% of two research plan completed and outputs passed on to NAADS
Access to and uptake of a wider range of profitable research output increased	Facilitate technology packaging for dissemination	Facilitated technology packaging for dissemination	Support shows, farmer field days and technology verification
Partnerships to enhance commodity chain innovation systems established and facilitated	Develop partnerships with at least 2 new commodity chain players for priority commodities	Developed partnerships with at least 2 new commodity chain players for priority commodities	Support to NARO-NAADS technology dissemination partnership
-Infrastructure Development	-Start on plans for Nabuin ZARDI	-Started on plans for Nabuin ZARDI	-Completion of Nabuin plans, Rehabilitation of Buginyanya ZARDI
-Human Resource development supported	-NARO staff terms and conditions of service approved by Hon Minister	-NARO staff terms and conditions of service approved by Hon Minister	-Implementation of terms and Conditions of service

Vote: 142 National Agricultural Research Organisation

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 National Agricultural Research	<i>US\$ Billion:</i> 1.221	<i>US\$ Billion:</i> 1.219	<i>US\$ Billion:</i> 1.403
-Research on cereals	-2 new rice varieties released;3 hybrid maize varieties released 5000 row of rice for foundation seed	-Options for controll of BBW 8 clones evaluated	-200 kg of breeder & 800 Kg of foundation seed produced for each new variet
-Bananas that that meet consumer market demand; Research an beverages: tea , coffee &cocoa	-Performance of existing clones evaluated;	-2 ha of coffee nursery planted; 8new clones; CBD control strategy evaluat	-60 % of outbreaks controlled; Genes for resistance & high yileds identified
-Research on roots and tubers: Cassava and sweet potato improvement	-100 lines of cassava screened for multi-location trials; 50000 s. pot seed , 1 value added product	-100 lines of cassava screened for multi-location trials; 50000 s. pot seed , 1 value added product	-5 -10 lines of cassava screened for on firm testing; 100000 s.pot seed, 2 value added products
-Generation of indices for fish farming; Magnitude of aquatic invasive weeds infestation and management in Kyoga Albert & Albert Nile; Technologies for harvesting and conservation of fish species	-Enterprise budget for fish farming; Assess socio-economic and environmental impacts of aquatic invasive weeds;; Technologies on harvesting and conservation developed	-Enterprise budget for fish farming; Assess socio-economic and environmental impacts of aquatic invasive weeds;Technologies on harvesting and conservation developed	-Cage culture policy needs; Assess socio-economic and environmental impacts of aquatic invasive weeds; Inventories on status of fish in small water bodies
Improved apiary management technologies for harvesting, extraction, packaging & storage evaluated	-1 New technology for harvesting, extraction, packaging & Storage of apiary products	-1 New technology for harvesting, extraction, packaging & Storage of apiary products	-Continuting finetuning and testing the technology with apiculture farmers
-High quality genotypes and cotton IPM/ICM technologies	-At least 4 commercial germplasm crosses made	-At least 4 commercial germplasm crosses made	-16 crosses evaluated for wilt resistance
-Potential energy forestry/ crops Identified	-Nothern Uganda covered in the exercise	-Nothern Uganda covered in the exercise	-On station and multi-location testing of promising lines
-Livestock nutrition improving technologies developed and disseminated	-Livestock nutrition improving technologies developed and disseminated	-Livestock nutrition improving technologies developed and disseminated	-Disease free accessions ready for evaluation on farne
03 Zonal Agricultural Research	<i>US\$ Billion:</i> 0.448	<i>US\$ Billion:</i> 0.443	<i>US\$ Billion:</i> 0.538
-Promotion of new varieties of zonal priority crops	-2 fruit, 4 fodder and two forest trees introduced, Disseminate at lease 500 improved tree seedlings	-2 fruit, 4 fodder and two forest trees introduced, Disseminate at lease 500 improved tree seedlings	-Disseminate at least 800 agro-forestry trees, promote 2 new varieties of rice, maize, cassaVA
-Operatoinalisation of Bugginyanya zonal research and development institute	-Institute activities budgeted for	-Institute activities budgeted for	-At least four scientists and 3 technicians posted
-Characterisation and update of farming systems and livelihood strategies	-Zonal farming systems classified and documented	-Zonal farming systems classified and documented	-Impact of technologies documented, ITK identified for evaluation
Bacterial wilt and late blight disease resistant Solanum potato varieities	-20,000 stems rooted and transplanted for production of nuclear seed potato	-20,000 stems rooted and transplanted for production of nuclear seed potato	-3,500 minitubers produced
Sorghum, wheat & barley varieties with acceptable market qualities	-10 sorghum varieties evaluated for highland zone	-10 sorghum varieties evaluated for highland zone	-Sorghum lines for processing qualities evaluated; Information on wheat stem rust documented
Evaluation of the biomass and seed production potential of forage species	-Data collection on 5 identified species	-Data collection on 5 identified species	-Data analysis and recommendation of good biomass fodder species
Adaptation of cassava brown streak resistant varieties in the zone	-Parent stock accessed, Local brooders fabricated, participating farmers selected	-Parent stock accessed, Local brooders fabricated, participating farmers selected	-800 bags of CBSV disease resistant variety maintained
Enhancing semi-intensive poultry production	12 acres of CBSV disease resistant variety maintained	12 acres of CBSV disease resistant variety maintained	-Number of farmers accessing improved chicken in the zone increased by 30 %

Vote: 142 National Agricultural Research Organisation

Grand Total for Vote US\$ Billion: **44.289** US\$ Billion: **N/A** US\$ Billion: **39.353**

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Secretariat	12.81	3.66	1.52	0.83	2.60	21.43	12.27	3.13	1.43	0.82	2.60	20.26	
02 National Agricultural Research	0.00	1.21	0.01	0.00	0.00	1.22	0.00	1.21	0.01	0.00	0.00	1.22	
03 Zonal Agricultural Research	0.00	0.45	0.00	0.00	0.00	0.45	0.00	0.44	0.00	0.00	0.00	0.44	
Total 142 National Agricultural Research Organisation	12.82	5.32	1.52	0.83	2.60	23.10	12.28	4.79	1.43	0.82	2.60	21.92	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		0.000	0.000	0.000	0.000	0.000	0.000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	12.550	12.550	0.000	12.036	12.036
211103 Allowances		0.098	0.165	0.262	0.098	0.137	0.235
213002 Incapacity, death benefits and funeral expenses		0.005	0.000	0.005	0.005	0.000	0.005
Total 1. Employee Costs		0.102	12.714	12.817	0.102	12.174	12.276
2. Goods and Services							
221001 Advertising and Public Relations		0.041	0.064	0.105	0.041	0.058	0.098
221002 Workshops and Seminars		0.041	0.229	0.269	0.041	0.189	0.230
221003 Staff Training		0.076	0.159	0.236	0.076	0.132	0.208
221004 Recruitment Expenses		0.028	0.011	0.039	0.028	0.010	0.038
221005 Hire of Venue (chairs, projector etc)		0.001	0.003	0.004	0.001	0.002	0.003
221006 Commissions and Related Charges		0.090	0.130	0.220	0.090	0.116	0.206
221007 Books, Periodicals and Newspapers		0.055	0.026	0.082	0.055	0.024	0.079
221008 Computer Supplies and IT Services		0.066	0.077	0.142	0.065	0.069	0.134
221009 Welfare and Entertainment		0.131	0.034	0.165	0.130	0.030	0.160
221011 Printing, Stationery, Photocopying and Binding		0.109	0.130	0.239	0.108	0.116	0.224
221012 Small Office Equipment		0.060	0.011	0.072	0.060	0.010	0.070
221014 Bank Charges and other Bank related costs		0.013	0.008	0.021	0.012	0.005	0.017
222001 Telecommunications		0.083	0.000	0.083	0.083	0.000	0.083
222002 Postage and Courier		0.018	0.001	0.019	0.018	0.001	0.019
222003 Information and Communications Technology		0.003	0.000	0.003	0.003	0.000	0.003
223005 Electricity		0.168	0.000	0.168	0.168	0.000	0.168
223006 Water		0.016	0.000	0.016	0.016	0.000	0.016
223007 Other Utilities- (fuel, gas, f		0.003	0.000	0.003	0.003	0.000	0.003
224001 Medical and Agricultural supplies		0.002	0.024	0.026	0.002	0.021	0.023
224002 General Supply of Goods and Services		0.232	0.616	0.848	0.232	0.443	0.675
225001 Consultancy Services- Short-term		0.000	0.083	0.083	0.000	0.074	0.074
226001 Insurances		0.001	0.001	0.002	0.001	0.001	0.002
226002 Licenses		0.005	0.026	0.031	0.005	0.023	0.028
227001 Travel Inland		0.360	0.608	0.968	0.359	0.465	0.824
227002 Travel Abroad		0.014	0.014	0.028	0.005	0.009	0.014

Vote: 142 National Agricultural Research Organisation

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
227004	Fuel, Lubricants and Oils	0.380	0.274	0.654	0.379	0.245	0.624
228001	Maintenance - Civil	0.130	0.058	0.188	0.130	0.052	0.182
228002	Maintenance - Vehicles	0.262	0.162	0.424	0.261	0.139	0.400
228003	Maintenance Machinery, Equipment and Furnitur	0.103	0.036	0.139	0.103	0.032	0.135
228004	Maintenance Other	0.033	0.015	0.048	0.032	0.014	0.046
Total	2. Goods and Services	2.523	2.799	5.323	2.508	2.279	4.787
3. Grants and Subsidies							
262101	Contributions to International	0.306	1.000	1.306	0.306	0.941	1.247
264101	Contributions to Autonomous Inst.	0.000	0.216	0.216	0.000	0.187	0.187
Total	3. Grants and Subsidies	0.306	1.216	1.522	0.306	1.128	1.434
4. Capital							
312101	Non-Residential Buildings	0.000	0.347	0.347	0.000	0.345	0.345
312201	Transport Equipment	0.000	0.060	0.060	0.000	0.054	0.054
312202	Machinery and Equipment	0.000	0.065	0.065	0.000	0.058	0.058
312203	Furniture and Fixtures	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.362	0.362	0.000	0.362	0.362
Total	4. Capital	0.000	0.834	0.834	0.000	0.819	0.819
5. Arrears							
321605	Domestic arrears	2.596	0.000	2.596	2.596	0.000	2.596
321613	Telephone Arrears	0.005	0.000	0.005	0.005	0.000	0.005
321614	Electricity Arrears	0.003	0.000	0.003	0.003	0.000	0.003
Total	5. Arrears	2.604	0.000	2.604	2.604	0.000	2.604
Grand Total for Vote		5.536	17.563	23.099	5.521	16.399	21.920

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 152 NAADS Secretariat

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	4.854	6.345	0.000	11.199	11.199
Released by End June	0.000	4.854	9.124	0.000	13.978	13.978
Spent by End of June	0.000	4.831	9.115	0.000	13.946	13.946

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Agriculture Advisory Services	<i>US\$ Billion:</i> 11.199	<i>US\$ Billion:</i> 13.946	<i>US\$ Billion:</i> 18.997
-Procurement and provision of Vehicles; M/cycles; Computers; District office furniture, S/C office furniture, to districts and sub-counties.	Vehicles 24; M/cycles, 195 Computers None; District office furniture, 30 units on-going; S/C office furniture, 250 units on-going; 50; 1 ongoing.	Vehicles 24; M/cycles, 195 Computers None; District office furniture, 30 units on-going; S/C office furniture, 250 units on-going 60; 1 on going.	Vehicles 10; M/cycles, 314 Computers None.; District office furniture, None; S/C office furniture, 250 units on-going 100; 1 ongoing.
-E-establish Partnerships. Functional System for service provider capacity Developed Sensitisation, evaluation and monitoring	-Sensitisation of new 15 districts; Guidelines disseminated to 79 districts. 5 assessments undertaken. 14 Regional workshops held; 6 Board meetings held. 1 Statutory audit co-ordinated; 4 quality audits undertaken	-Sensitisation of new 15 districts.; Guidelines disseminated to 79 districts. 5 assessments undertaken. 14 Regional planning workshops held. 6 Board meetings held. 1 Statutory audit co-ordinated; 4 quality audits undertaken	-Guidelines disseminated to 79 districts.; 10 assessments undertaken.; 14 Regional planning workshops held. 6 Board meetings held. 1 Statutory audit co-ordinated.; 4 quality audits undertaken
Grand Total for Vote	<i>US\$ Billion:</i> 11.199	<i>US\$ Billion:</i> 13.946	<i>US\$ Billion:</i> 18.997

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
02 Agriculture Advisory Services	0.00	3.24	4.85	3.11	0.00	11.20	0.00	6.13	4.83	2.98	0.00	13.95	
Total 152 NAADS Secretariat	0.00	3.24	4.85	3.11	0.00	11.20	0.00	6.13	4.83	2.98	0.00	13.95	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
2. Goods and Services							
224002 General Supply of Goods and Services		0.000	3.240	3.240	0.000	6.134	6.134

Vote: 152 NAADS Secretariat

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 2. Goods and Services		0.000	3.240	3.240	0.000	6.134	6.134
3. Grants and Subsidies							
264101	Contributions to Autonomous Inst.	3.234	0.000	3.234	3.212	0.000	3.212
264102	Contributions to Autonomous Inst. Wage Subventions	1.620	0.000	1.620	1.619	0.000	1.619
Total 3. Grants and Subsidies		4.854	0.000	4.854	4.831	0.000	4.831
4. Capital							
312201	Transport Equipment	0.000	1.701	1.701	0.000	1.699	1.699
312202	Machinery and Equipment	0.000	0.207	0.207	0.000	0.117	0.117
312203	Furniture and Fixtures	0.000	0.197	0.197	0.000	0.165	0.165
312204	Taxes on Machinery, Furniture & Vehicles	0.000	1.000	1.000	0.000	1.000	1.000
Total 4. Capital		0.000	3.105	3.105	0.000	2.981	2.981
Grand Total for Vote		4.854	6.345	11.199	4.831	9.115	13.946

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 155 Uganda Cotton Development Organisation

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	2.200	0.000	0.000	2.200	2.200
Released by End June	0.000	6.457	0.000	0.000	6.457	6.457
Spent by End of June	0.000	6.457	0.000	0.000	6.457	6.457

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Cotton Development	<i>US\$ Billion:</i> 2.200	<i>US\$ Billion:</i> 6.457	<i>US\$ Billion:</i> 5.700
-Provision of planting seed	6,500 Mt of delinted and graded seed distributed to farmers in 46 districts.	3,538 Mt of seed distributed to 46 districts. -65,000 bales of cotton lint produced.	3,200 Mt of delinted and graded cotton seed distributed to farmers in 46 districts; 300,000 bales of lint produced.
-Seed multiplication.	-25,800 acres planted to cotton in the 8 selected districts	-17,800 acres of BPA, 2002 planted in Bushenyi, Hoima, Masindi, Arua, Amolatar and Busia.	-18,000 acres of seed crops established in 7 selected areas Bushenyi, Masindi, Arua, Amolatar, Soroti, Pallisa and Busia Districts
-Farmer mobilisation and sensitisation on increasing production.	-Broadcast extension messages on recommended agronomic practices ,monitor Block Farms' activities, establishment of demonstration plots and farmer field days.	-Extension messages on agronomic practices production aired on local radios and 2 Block Farms at Busitema and Kigumba supervised. Several technical audits conducted.	-Continue extension messages and supervision.
-Provision of cotton targeted Extension services. Provision of Pesticides Mechanization of land opening.	-Not Budgeted	-Not Budgeted	-32 Field extension workers recruited, trained 800,000 units of procured. 3,000 pairs of oxen & ploughs and 10 sets of tractors procured
Grand Total for Vote	<i>US\$ Billion:</i> 2.200	<i>US\$ Billion:</i> 6.457	<i>US\$ Billion:</i> 5.700

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
02 Cotton Development	0.10	2.10	0.00	0.00	0.00	2.20	0.20	6.26	0.00	0.00	0.00	6.46	
Total 155 Uganda Cotton Development Organisation	0.10	2.10	0.00	0.00	0.00	2.20	0.20	6.26	0.00	0.00	0.00	6.46	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Vote: 155 Uganda Cotton Development Organisation

Expenditure Item	UShs Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211103	Allowances	0.100	0.000		0.100	0.200	0.000		0.200
Total	1. Employee Costs	0.100	0.000		0.100	0.200	0.000		0.200
2. Goods and Services									
224002	General Supply of Goods and Services	1.950	0.000		1.950	6.007	0.000		6.007
227001	Travel Inland	0.100	0.000		0.100	0.200	0.000		0.200
227002	Travel Abroad	0.050	0.000		0.050	0.050	0.000		0.050
Total	2. Goods and Services	2.100	0.000		2.100	6.257	0.000		6.257
Grand Total for Vote		2.200	0.000		2.200	6.457	0.000		6.457

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 160 Uganda Coffee Development Authority

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	2.416	0.000	0.000	2.416	2.416
Released by End June	0.000	2.416	0.000	0.000	2.416	2.416
Spent by End of June	0.000	2.415	0.000	0.000	2.415	2.415

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Coffee Development	<i>US\$ Billion:</i> 2.416	<i>US\$ Billion:</i> 2.415	<i>US\$ Billion:</i> 2.447
-Coffee Development Activities	- 20 million seedlings by Community Based Nurseries - 1 million through tissue culture	- 7 million seedlings by Community Based Nurseries - None	-20 millions seedlings by Community Based Nurseries - 1 million through tissue culture
-Quality Assurance	- 2.5 million bags certified and exported	- 2.7 million bags certified and exported	-2.85 million bags certified and exported
-Quality Improvement	-35,000 bags of speciality coffee exported (washed coffees).	-25,000 of speciality coffee exported	- 50,000 bags of speciality coffee exported.
-Upscale coffee production in Northern Uganda	-0.5 million seedlings generated by Community Based Nurseries	-0.5 million seedlings generated and 303 60-Kg bags produced	- 5 million seedlings by Community Based Nurseries generated and 1,166 60-Kg bags of coffee produced from the area
Value Addition and Generic Promotion	-Support to Joint Ventures and Generic Promotion	-Market developed, brands created and earning increased	-Market developed, Brands created and earnings increased.
Grand Total for Vote	<i>US\$ Billion:</i> 2.416	<i>US\$ Billion:</i> 2.415	<i>US\$ Billion:</i> 2.447

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
02 Coffee Development			0.00	0.88	0.00	1.53	2.42	0.00	0.00	0.88	0.00	1.53	2.41
Total 160 Uganda Coffee Development Authority			0.00	0.88	0.00	1.53	2.42	0.00	0.00	0.88	0.00	1.53	2.41

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
264101 Contributions to Autonomous Inst.		0.884	0.000	0.884	0.883	0.000	0.883

3. Grants and Subsidies

Vote: 160 Uganda Coffee Development Authority

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 3. Grants and Subsidies		0.884	0.000	0.884	0.883	0.000	0.883
5. Arrears							
321605 Domestic arrears		1.532	0.000	1.532	1.532	0.000	1.532
Total 5. Arrears		1.532	0.000	1.532	1.532	0.000	1.532
Grand Total for Vote		2.416	0.000	2.416	2.415	0.000	2.415

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 500-800 Local Governments

Sector: Agriculture

SUMMARY OF GRANT PERFORMANCE

Total Local Government Grant Releases (US\$ Billion)

2007/08	Recurrent		Development		Grand** Total
	Wage	Non- Wage	GoU	Donor*	
Approved Budget	4.005	9.825	48.736	0.000	62.566
Released by End June	2.629	9.217	47.860	0.000	59.706

* Spent by End June based on Donor disbursements to GoU as a proxy for expenditures

** Does not include expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key LG Grant Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Released by end June + Actual Achievements	
41 Agriculture Advisory Services	<i>US\$ Billion:</i> 48.736	<i>US\$ Billion:</i> 47.860	<i>US\$ Billion:</i> 81.236
-Farmer institution development	-No Information Provided	47,920 farmer groups; 748 Sub County farmer forums; 5984 CBFs; 26,928 PCC Members; 748 HLFOs	-60000 farmer groups; 1033 Sub County farmer forums; 8000 CBFs; 36,000 PCC Members; 1000 HLFOs
-Technology Promotion and Advisory Services to Farmers	-No Information Provided	-862,560 benefiting households; 8985 technology development sites established; 2,200 advisory service contracts undertaken	-108,000 benefiting households; 9615 technology development sites established; 80 farmers per sub-county supported 2 performance contracts and 2 specialised skills contracts
-Agri-business development and market linkages	-No information provided	-30 district nucleus and lead farmer partnerships for market linkages promoted	-40 district nucleus and lead farmer partnerships to be formed
-Planning, monitoring/quality assurance and evaluation	-Monitoring/technical audits undertaken regularly	Quarterly monitoring/technical audits undertaken in 79 districts	Quarterly monitoring/technical audits undertaken in 83 districts
42 Extension Services	<i>US\$ Billion:</i> 13.830	<i>US\$ Billion:</i> 11.846	<i>US\$ Billion:</i> 12.664
-Agriculture Extension Services	-712 sub-county -862,560 households -120 district higher level farmer institutions	-No Information Provided	-1,000 sub-county -923,040 households -180 district higher level farmer institutions
Grand Total for Vote	<i>US\$ Billion:</i> 62.566	<i>US\$ Billion:</i> 59.706	<i>US\$ Billion:</i> 93.900

* Output information taken from Ministerial Policy Statements.

2007/08 Approved Budget and Releases for LG Grants by Vote Function and Type of Budget

Vote Function	US\$ Billion	Approved Budget				Actual Releases					
		Recurrent Wage	Recurrent Non-Wage	Development GoU	Development Donor	Grand Total	Recurrent Wage	Recurrent Non-Wage	Development GoU	Development Donor*	Grand Total
41 Agriculture Advisory Services		0.00	0.00	48.74	0.00	48.74	0.00	0.00	47.86	0.00	47.86
42 Extension Services		4.00	9.83	0.00	0.00	13.83	2.63	9.22	0.00	0.00	11.85
Total 501-850 Local Governments		4.00	9.83	48.74	0.00	62.57	2.63	9.22	47.86	0.00	59.71

Sector: Lands, Housing & Urban Development

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	2.328	4.458	7.517	0.000	14.304	14.304
	Spent by End June	1.347	4.459	8.130	0.000	13.935	13.935

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

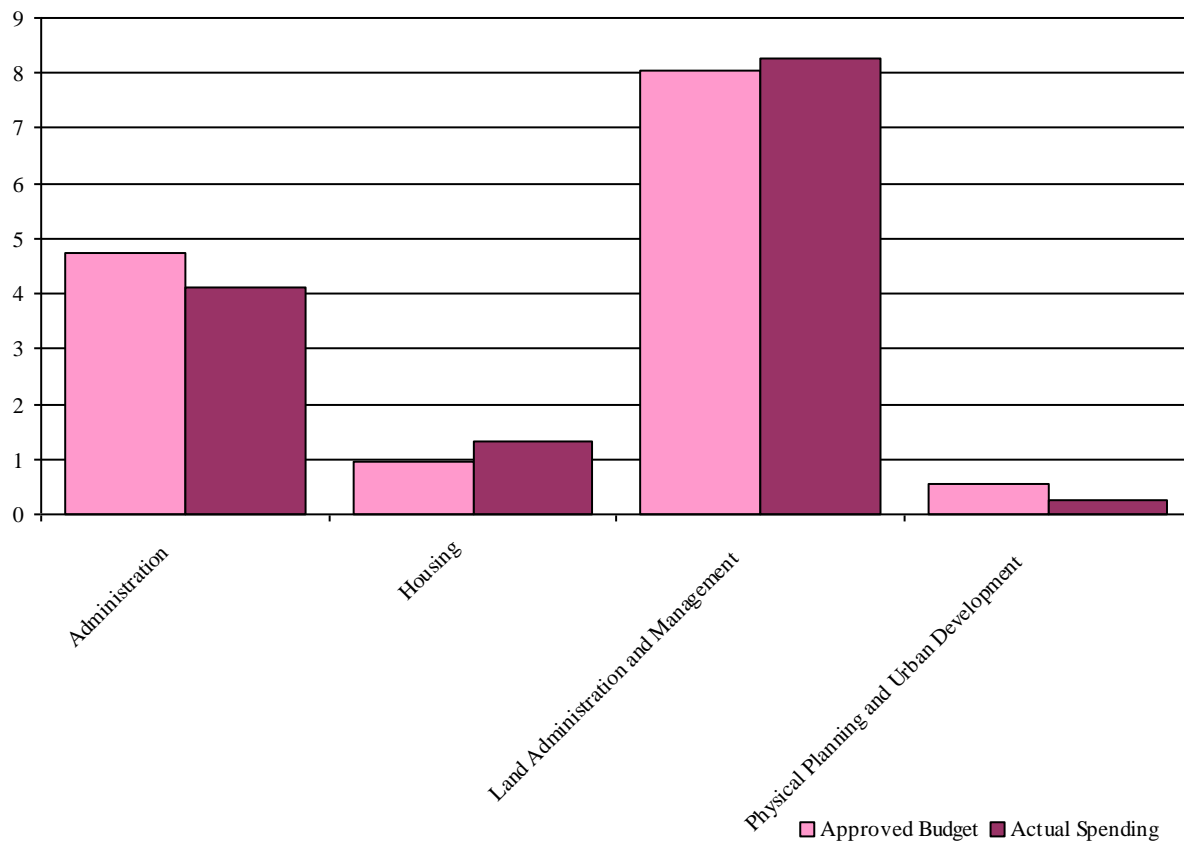
Sector Mandate To facilitate and promote the rational and sustainable use, effective management and orderly development of lands and safe, planned and improved housing development for meaningful socio-economic development’.

Sector Institutions: 012 Ministry of Lands, Housing and Urban Development , 156 Uganda Lands Commission

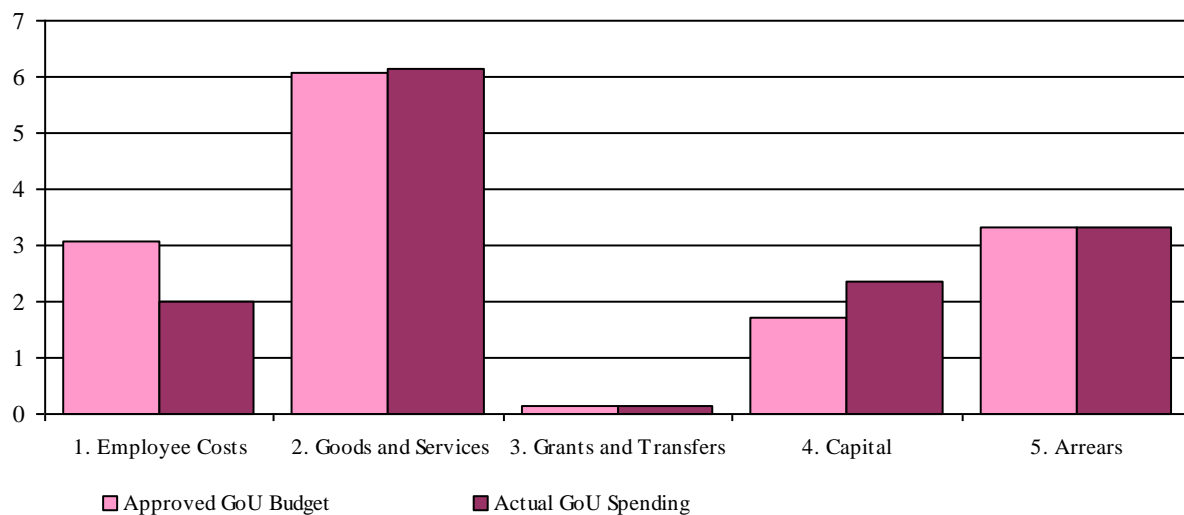
Sector Achievements: Land issues in Uganda have important implications for individual rights, regional security and investor confidence. FY2007/08 saw a number of internal disputes, evictions and displacements in which the sector responded with the Mortgage Bill and Land Amendment Bill passed in Parliament. Strategic measures were also undertaken with the 12,500 land titles issued, and upgraded computerization of the land registry to better determine land rights, with over 130,000 land records entered into an internal database. The National slum upgrading strategy and National Land Use Policy have also made strides in ensuring more controlled and sustainable land use in coming years.

Sector: Lands, Housing & Urban Development

2007/08 GoU** Expenditure by Vote Function (UShs Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (UShs Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Lands, Housing & Urban Development

2007/08 Approved Sector Budget and Spending

Sector: Lands, Housing & Urban Development

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
<i>Centralised</i>													
Vote: 012 Ministry of Lands, Housing & Urban Development													
01 Administration		1.08	3.29	0.38	0.00	4.75	4.75	0.62	3.11	0.37	0.00	4.10	4.10
02 Land Administration and Management		0.77	0.33	5.79	0.00	6.89	6.89	0.51	0.15	6.59	0.00	7.25	7.25
03 Physical Planning and Urban Development		0.11	0.42	0.00	0.00	0.54	0.54	0.06	0.18	0.00	0.00	0.25	0.25
04 Housing		0.10	0.19	0.67	0.00	0.96	0.96	0.00	0.79	0.51	0.00	1.30	1.30
Total for Vote:		2.06	4.23	6.84	0.00	13.13	13.13	1.19	4.24	7.47	0.00	12.91	12.91
Vote: 156 Uganda Land Commission													
02 Land Administration and Management		0.27	0.23	0.68	0.00	1.17	1.17	0.15	0.22	0.66	0.00	1.03	1.03
Total for Vote:		0.27	0.23	0.68	0.00	1.17	1.17	0.15	0.22	0.66	0.00	1.03	1.03
Total for Sector:		2.33	4.46	7.52	0.00	14.30	14.30	1.35	4.46	8.13	0.00	13.94	13.94

Vote: 012 Ministry of Lands, Housing & Urban Development

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.063	4.232	6.839	0.000	13.134	13.134
Released by End June	1.216	4.278	7.623	0.000	13.117	13.117
Spent by End of June	1.194	4.239	7.472	0.000	12.906	12.906

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 4.752	<i>US\$ Billion:</i> 4.102	<i>US\$ Billion:</i> 3.280
Final Accounts prepared;	Final Accounts prepared;	Final Accounts prepared;	Final Accounts prepared;
Goods and services procured & disposed off and reports submitted to PPDU;	Goods and services procured & disposed off and reports submitted to PPDU;	Goods and services procured, 12 reports submitted to PPDU;	Goods and services procured & disposed off and reports submitted to PPDU;
Ministerial Policy Statement prepared;	Ministerial Policy Statement prepared;	Ministerial Policy Statement prepared & submitted to Parliament;	Ministerial Policy Statement prepared;
MLHUD BFP; Detailed Budget prepared; Quarterly PAF	MLHUD BFP; Detailed Budget prepared;	MLHUD BFP & detailed Budget prepared;	MLHUD BFP; Detailed Budget prepared;
Monitoring reports MLHUD Annual Performance Report.	Quarterly PAF Monitoring reports; 2007/08 MLHUD Annual Performance Report.	Quarterly PAF Monitoring reports; 2006/07 MLHUD Annual Performance Report prepared.	Quarterly PAF Monitoring reports; 2008/09 MLHUD Annual Performance Report.
02 Land Administration and Management	<i>US\$ Billion:</i> 6.885	<i>US\$ Billion:</i> 7.252	<i>US\$ Billion:</i> 6.704
- No. land titles issued	- 13,100 titles issued	- 12,500 Titles issued	- 15,000 titles to be issued
- Policy Making	- 14 Regional Consultative workshops on draft NLP	- 2 Regional Consultative Workshops held	- Final of National Land Policy in place
- Construction and equipping of land offices	- 2 Land offices constructed + 14 equipped	- . 5 land offices equipped	- 2 land offices built / renovated + 15 equipped
- Systematic Adjudication, Demarcation, Survey & Certification /Registration; Upgrading of Kampala Mailo Registry	- Systematic demarcation in 1 district; 72% completion of the upgrading of the registry	- Systematic demarcation successfully carried out in Iganga District; Kampala & Wakiso registries completed 100%, while Mpigi district registry completed 45%	- Systematic demarcation carried out in at least 3 districts; 100% completion of Upgrading Kampala Mailo Registry
- Training + technical support to District Land Boards, Area Land Committees and LC Courts/	- 10 New District Land Boards (DLBs) , 50 Area Land Committees; 40 District's LC Courts trained; 60 Districts given LC Courts Guidelines	- 9 DLBs, 40 ALCs trained, no LC Courts were trained because they have not yet been elected	- 25 DLBs trained, 45 given technical support; 80 Area Land Committees trained; Capacity of LC Courts built via training in 40 districts & provision of guidelines in 20
- Rehabilitation of National Geodetic Network; Surveying of disputed boundaries	- 80% National Geodetic Network rehabilitated; 30% of Uganda /Rwanda boundary surveyed	- Network not rehabilitated; Recognition of the border around Katuna done	- 100% National Geodetic Network rehabilitated; Surveying of some of Uganda's district & 30% of Uganda /Rwanda boundary

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Physical Planning and Urban Development	<i>US\$ Billion:</i> 0.535	<i>US\$ Billion:</i> 0.247	<i>US\$ Billion:</i> 0.562
- Drafting the Physical Planning Bill; Develop a structural plan for Kampala & Greater Kampala Metropolitan Plan; Town and Country Planning Board meetings	- 2nd draft in place and discussed, Bill submitted to Parliament; Planning process commenced; 12 meetings held & Various plans approved	- Bill submitted to Parliament; Process of securing funds commenced; 12 Meetings held	- Bill passed into Law by Parliament; Develop the plans 12 meetings to be held
- Prepare plan for Albert oil region as a planning area; Development of Planning guidelines & standards; Formulating of National Urban Policy,	- Finalise planning process for Albert region; Planning guidelines in place; Urban Sector profiling report produced	- Final planning process for the area completed; Completed planning guidelines & standards; Status report for Urban sector prepared; TORs for formulation of Urban Policy developed,	- Commence planning of oil region, Finalise declaration of oil region as a planning area; Issuance of planning guidelines & standards; Draft National Urban Policy, Draft report of legal & regulatory review, Draft Urban Development standards, State of Urban sector report Capacity Needs Assessment Study report,
- Monitor LG Land Use compliance/enforcement; - Inspection tours	- Proper Land Use at LGs; - 40 inspection & pertinent issues brought to the attention of Ag. Dir. PP& UD, and PS	- Carried out 1 Inspection tour; - 40 inspection tours carried & reports written on the implementation of Physical planning guidelines & standards	-All Municipal Planners & 1 enforcement officer from each of the 13 Municipalities mentored; 40 Inspection tours
04 Housing	<i>US\$ Billion:</i> 0.962	<i>US\$ Billion:</i> 1.304	<i>US\$ Billion:</i> 0.747
- Divest pool and institutional houses.	- 700 properties divested	- 390 properties divested	- Conclude the sale of pool houses
- Formulation of National Housing Policy; Implementation of the National Action Plan on Secure Tenure	- Issues paper prepared & discussed; Identification of implementable programs within the National Action Plan	- Situation analysis report ready; 1st Draft Policy ready for public consultations; Public sensitized on the national campaigns on secure tenure and good governance	- Draft National Housing Policy submitted to Cabinet; Draft 15 year Housing Development Plan; Implementation of the National Action Plan on secure tenure
- Establishment of an inventory of building materials in Uganda; Update housing database	- Finalise the Inventory of Building materials for the whole country; Produce a city status and Shelter Status Report	- Undertake a study on slum upgrading strategy; Conducted consultative workshops in 4 study areas; draft on Facts on Housing has been finalised and awaits publicisation.	- Improvements of infrastructures in 5 Estates in Kampala; 500 housing loans disbursed to public servants; Develop & Disseminate guidelines for construction in disaster prone areas
- Public Servants Housing Loan Scheme; Infrastructural Improvement of Estates in Kampala; Development of guidelines for construction in landslide prone areas; Production of Prototype plans & construction of demonstration houses	- Housing revolving Fund established; Produce 200 copies of prototype plans; Undertake sensitisation meetings in all Municipalities	- Initiated the process of launching the Public Servants Housing Loan Scheme.	- 250 Prototype plans produced for public consumption.; Construction of low cost demonstration Units in 5 districts in Northern Uganda
Grand Total for Vote	<i>US\$ Billion:</i> 13.134	<i>US\$ Billion:</i> 12.906	<i>US\$ Billion:</i> 11.294

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		1.27	1.17	0.12	0.17	2.02	4.75	0.78	1.02	0.12	0.17	2.02	4.10
02 Land Administration and Management		1.06	3.36	0.01	1.13	1.32	6.89	0.77	3.39	0.01	1.77	1.32	7.25

Vote: 012 Ministry of Lands, Housing & Urban Development

03 Physical Planning and Urban Development	0.14	0.39	0.00	0.00	0.00	0.54	0.08	0.17	0.00	0.00	0.00	0.25
04 Housing	0.22	0.74	0.00	0.00	0.00	0.96	0.12	1.18	0.00	0.00	0.00	1.30
Total 012 Ministry of Lands, Housing & Urban	2.70	5.67	0.13	1.30	3.34	13.13	1.74	5.76	0.13	1.94	3.34	12.91

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	2.063	0.000	2.063	1.194	0.000	1.194
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.009	0.063	0.072	0.000	0.063	0.063
211103	Allowances	0.258	0.295	0.553	0.188	0.295	0.483
213001	Medical Expenses(To Employees)	0.005	0.000	0.005	0.002	0.000	0.002
213002	Incapacity, death benefits and funeral expenses	0.008	0.000	0.008	0.001	0.000	0.001
Total	1. Employee Costs	2.343	0.359	2.701	1.385	0.358	1.744
2. Goods and Services							
221001	Advertising and Public Relations	0.051	0.062	0.113	0.018	0.239	0.258
221002	Workshops and Seminars	0.036	0.766	0.802	0.008	0.956	0.964
221003	Staff Training	0.067	0.163	0.230	0.019	0.135	0.154
221004	Recruitment Expenses	0.002	0.000	0.002	0.000	0.000	0.000
221006	Commissions and Related Charges	0.070	0.001	0.071	0.030	0.001	0.030
221007	Books, Periodicals and Newspapers	0.019	0.007	0.025	0.007	0.006	0.013
221008	Computer Supplies and IT Services	0.098	0.031	0.128	0.043	0.031	0.074
221009	Welfare and Entertainment	0.066	0.007	0.074	0.038	0.005	0.043
221011	Printing, Stationery, Photocopying and Binding	0.153	0.421	0.573	0.104	0.287	0.390
221012	Small Office Equipment	0.012	0.002	0.014	0.004	0.001	0.005
221016	IFMS Recurrent Costs	0.015	0.000	0.015	0.015	0.000	0.015
221017	Subscriptions	0.002	0.000	0.002	0.001	0.000	0.001
222001	Telecommunications	0.068	0.050	0.118	0.074	0.039	0.113
222002	Postage and Courier	0.009	0.000	0.009	0.004	0.000	0.004
222003	Information and Communications Technology	0.008	0.000	0.008	0.002	0.000	0.002
223001	Property Expenses	0.027	0.000	0.027	0.036	0.000	0.036
223004	Guard and Security services	0.043	0.000	0.043	0.038	0.000	0.038
223005	Electricity	0.098	0.000	0.098	0.098	0.000	0.098
223006	Water	0.024	0.000	0.024	0.024	0.000	0.024
223007	Other Utilities- (fuel, gas, f	0.002	0.000	0.002	0.000	0.000	0.000
224002	General Supply of Goods and Services	0.200	0.423	0.623	0.901	0.456	1.357
224003	Classified Expenditure	0.002	0.000	0.002	0.000	0.000	0.000
225001	Consultancy Services- Short-term	0.000	0.730	0.730	0.000	0.495	0.495
226001	Insurances	0.000	0.000	0.000	0.000	0.000	0.000
226002	Licenses	0.000	0.001	0.001	0.000	0.000	0.000
227001	Travel Inland	0.223	0.347	0.570	0.135	0.339	0.475
227002	Travel Abroad	0.107	0.000	0.107	0.035	0.000	0.035
227004	Fuel, Lubricants and Oils	0.221	0.302	0.523	0.132	0.293	0.425
228001	Maintenance - Civil	0.025	0.203	0.228	0.004	0.242	0.246
228002	Maintenance - Vehicles	0.131	0.221	0.351	0.103	0.278	0.381
228003	Maintenance Machinery, Equipment and Furnitur	0.011	0.064	0.075	0.014	0.057	0.071
228004	Maintenance Other	0.002	0.000	0.002	0.000	0.000	0.000
231004	Transport Equipment	0.000	0.063	0.063	0.000	0.000	0.000
273101	Medical Expenses(To General Public)	0.012	0.000	0.012	0.012	0.000	0.012
273102	Incapacity, death benefits and and funeral expens	0.000	0.000	0.000	0.000	0.000	0.000
282161	Disposal of Assets (Loss/Gain)	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 012 Ministry of Lands, Housing & Urban Development

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 2. Goods and Services		1.803	3.863	5.665	1.901	3.859	5.760
3. Grants and Subsidies							
262101 Contributions to International		0.006	0.000	0.006	0.006	0.000	0.006
262201 Contributions to International		0.002	0.000	0.002	0.002	0.000	0.002
263104 Transfers to other gov't units(current)		0.122	0.000	0.122	0.122	0.000	0.122
264101 Contributions to Autonomous Inst.		0.002	0.000	0.002	0.000	0.000	0.000
Total 3. Grants and Subsidies		0.132	0.000	0.132	0.129	0.000	0.129
4. Capital							
311101 Land		0.000	0.535	0.535	0.000	1.318	1.318
312201 Transport Equipment		0.000	0.308	0.308	0.000	0.296	0.296
312202 Machinery and Equipment		0.000	0.256	0.256	0.000	0.124	0.124
312203 Furniture and Fixtures		0.000	0.011	0.011	0.000	0.008	0.008
312204 Taxes on Machinery, Furniture & Vehicles		0.000	0.190	0.190	0.000	0.000	0.000
312206 Gross Tax		0.000	0.000	0.000	0.000	0.190	0.190
Total 4. Capital		0.000	1.300	1.300	0.000	1.937	1.937
5. Arrears							
321605 Domestic arrears		2.018	1.318	3.336	2.018	1.318	3.336
Total 5. Arrears		2.018	1.318	3.336	2.018	1.318	3.336
Grand Total for Vote		6.295	6.839	13.134	5.434	7.472	12.906

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 156 Uganda Land Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.266	0.226	0.678	0.000	1.170	1.170
Released by End June	0.152	0.227	0.678	0.000	1.057	1.057
Spent by End of June	0.152	0.220	0.657	0.000	1.030	1.030

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Land Administration and Management	US\$ Billion: 1.170	US\$ Billion: 1.030	US\$ Billion: 1.185
Property Rates Verification; Government Land Inventory; Property Rates payment, Government Land titles and lease offers processed; acquisition of registered land; initiation of land loans scheme.	10 Verification reports for Urban Councils produced; Government Land Inventory Updated in 5 Districts; 5 Urban Councils paid property rates; 100 Government land titles and 600 leases processed; 7,000 ha of land distributed through land loan scheme	6 Verification reports for Urban Councils produced; Government Land Inventory Updated in 8 Districts; 2 Urban Councils paid property rates; 35 Government land titles and 581 leases processed; US\$ 1.44 Bn of NTR collected.	10 Verification reports for Urban Councils produced; Government Land Inventory Updated in 6 Districts; 6 Urban Councils paid property rates; 100 Government land titles and 600 leases processed; 5,500 ha of land distributed through land loan scheme, land fund regulations approved by Cabinet & disseminated; US\$ 1.6 Bn of NTR to be collected.
Grand Total for Vote	US\$ Billion: 1.170	US\$ Billion: 1.030	US\$ Billion: 1.185

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total		
02 Land Administration and Management	0.36	0.39	0.00	0.42	0.00	1.17	0.25	0.37	0.00	0.41	0.00	1.03	
Total 156 Uganda Land Commission	0.36	0.39	0.00	0.42	0.00	1.17	0.25	0.37	0.00	0.41	0.00	1.03	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		0.266	0.000	0.266	0.152	0.000	0.152
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	0.010	0.010	0.000	0.012	0.012
211103 Allowances		0.046	0.033	0.079	0.046	0.032	0.078
213001 Medical Expenses (To Employees)		0.004	0.000	0.004	0.004	0.000	0.004
213002 Incapacity, death benefits and funeral expenses		0.004	0.000	0.004	0.004	0.000	0.004

Vote: 156 Uganda Land Commission

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 1. Employee Costs		0.320	0.043	0.362	0.206	0.043	0.249
2. Goods and Services							
221001 Advertising and Public Relations		0.001	0.005	0.006	0.001	0.005	0.006
221002 Workshops and Seminars		0.005	0.015	0.020	0.005	0.020	0.025
221003 Staff Training		0.005	0.020	0.025	0.004	0.020	0.024
221006 Commissions and Related Charges		0.026	0.000	0.026	0.025	0.000	0.025
221007 Books, Periodicals and Newspapers		0.003	0.000	0.003	0.003	0.000	0.003
221008 Computer Supplies and IT Services		0.003	0.015	0.017	0.002	0.015	0.017
221009 Welfare and Entertainment		0.006	0.000	0.006	0.005	0.000	0.005
221011 Printing, Stationery, Photocopying and Binding		0.008	0.012	0.020	0.008	0.012	0.020
221012 Small Office Equipment		0.002	0.000	0.002	0.002	0.000	0.002
222001 Telecommunications		0.009	0.006	0.015	0.009	0.006	0.015
222002 Postage and Courier		0.001	0.000	0.001	0.001	0.000	0.001
223002 Rates		0.026	0.000	0.026	0.026	0.000	0.026
223004 Guard and Security services		0.002	0.000	0.002	0.002	0.000	0.002
223005 Electricity		0.003	0.000	0.003	0.003	0.000	0.003
223006 Water		0.002	0.000	0.002	0.002	0.000	0.002
224002 General Supply of Goods and Services		0.007	0.012	0.019	0.007	0.012	0.019
225001 Consultancy Services- Short-term		0.000	0.030	0.030	0.000	0.009	0.009
227001 Travel Inland		0.024	0.035	0.059	0.023	0.035	0.059
227002 Travel Abroad		0.000	0.010	0.010	0.000	0.010	0.010
227004 Fuel, Lubricants and Oils		0.025	0.030	0.055	0.025	0.030	0.055
228001 Maintenance - Civil		0.002	0.000	0.002	0.002	0.000	0.002
228002 Maintenance - Vehicles		0.013	0.024	0.037	0.010	0.022	0.032
228003 Maintenance Machinery, Equipment and Furnitur		0.002	0.005	0.007	0.001	0.004	0.005
Total 2. Goods and Services		0.172	0.219	0.391	0.166	0.199	0.366
4. Capital							
311101 Land		0.000	0.333	0.333	0.000	0.322	0.322
312201 Transport Equipment		0.000	0.065	0.065	0.000	0.075	0.075
312202 Machinery and Equipment		0.000	0.008	0.008	0.000	0.008	0.008
312203 Furniture and Fixtures		0.000	0.010	0.010	0.000	0.010	0.010
312204 Taxes on Machinery, Furniture & Vehicles		0.000	0.000	0.000	0.000	0.000	0.000
Total 4. Capital		0.000	0.416	0.416	0.000	0.415	0.415
Grand Total for Vote		0.492	0.678	1.170	0.372	0.657	1.030

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Energy & Minerals

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	1.808	4.265	412.263	229.865	418.335	648.200
	Spent by End June	1.358	4.808	409.559	N/A	415.726	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Establish, Promote the Development, Strategically Manage and Safeguard the Rational and Sustainable Exploitation and Utilization of Energy and Mineral Resources for Social and Economic Development.

Sector Institutions: 017 Ministry of Energy and Mineral Development

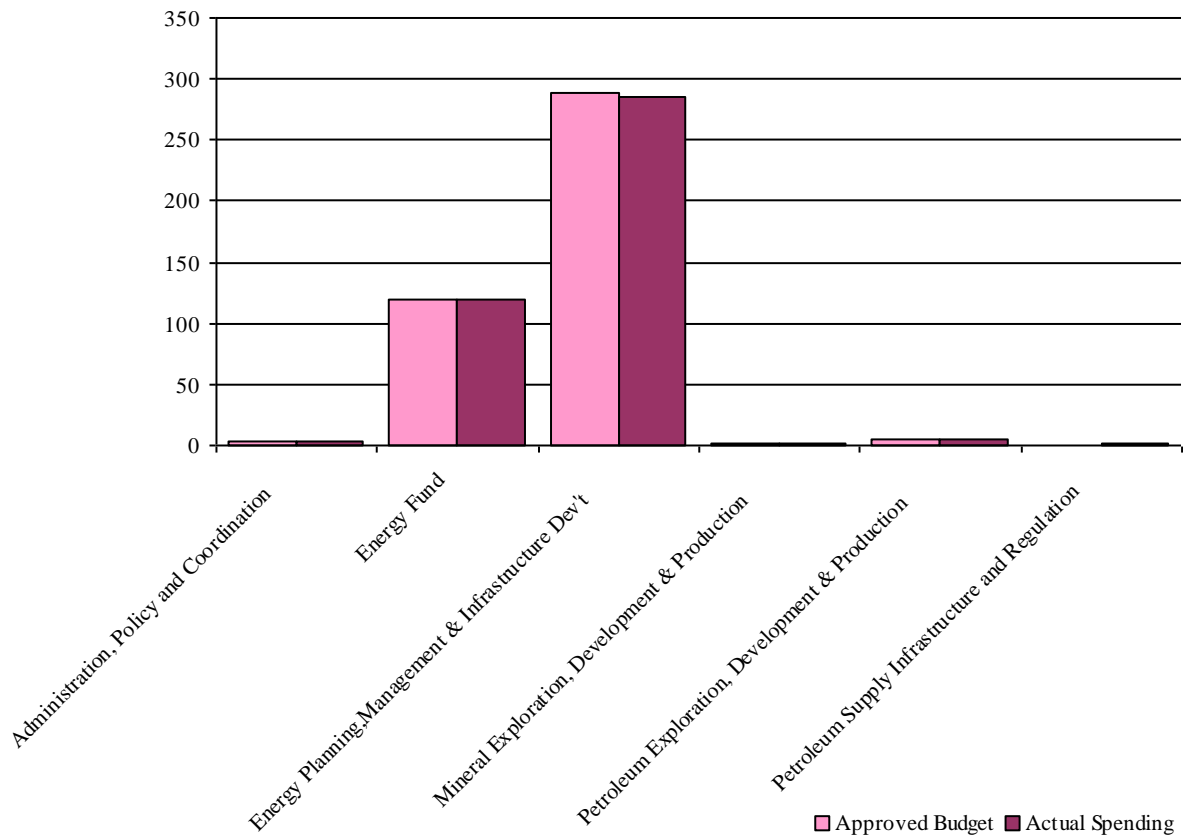
Sector Achievements: Shortfalls in energy supply continue to hurt the economy, as manufacturers and other commercial enterprises have had to provide their own sources of energy in the absence of sufficient power from the grid. The higher cost associated with own sources of energy increases operational costs and reduces competitiveness of the country as a whole.

Commencement of the Bujagaali hydropower project construction, preparation of other large hydropower projects, and promotion of small hydropower projects are some of the achievements. Government also made progress on renewable energy projects for development, which was supported by the newly developed 'Renewable Energy Policy' and continued donor funding. Subsequently, access to modern energy services through rural electrification now stands at 5%, up from 1% in 2001. The national Oil and Gas policy was approved by Cabinet in January 2008 and has set the direction in which the oil industry will be managed. Moreover in FY2007/08 seven additional oil wells were drilled, with each producing healthy levels of oil and gas. This exploration is planned to continue in FY2008/09, particularly in the off shore areas of Lake Albert.

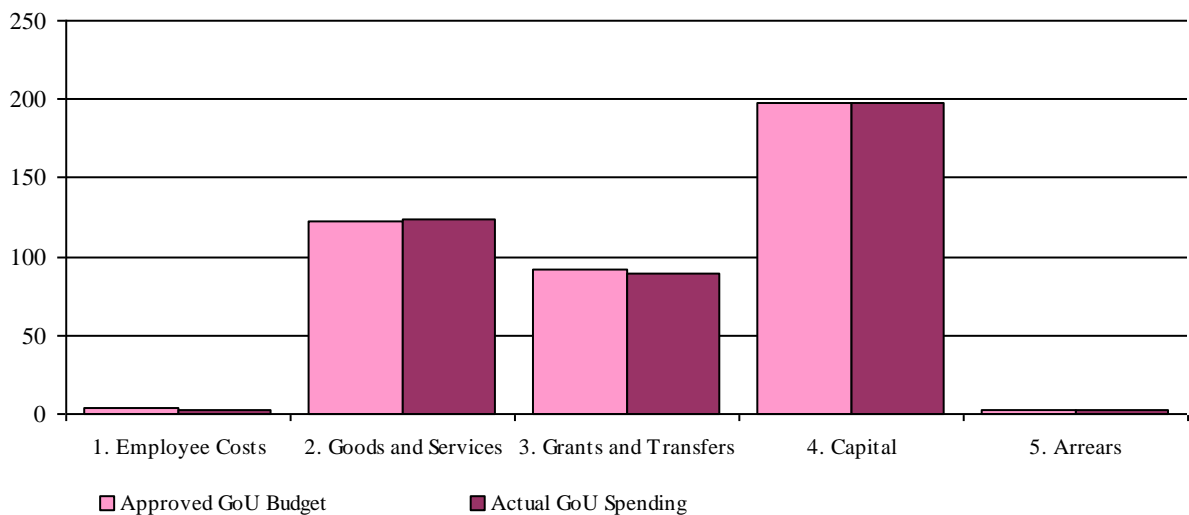
Next financial year, the main focus in the Energy Sector will be the commencement of construction of the Karuma Hydropower Project. In addition, Government, through a public-private partnership, will commence the development of the 100 MW Isimba Hydropower Project. An agreement was signed with JBIC for the partial funding an interconnection transmission line and construction is scheduled to start as soon as final plans are completed.

Sector: Energy & Minerals

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Energy & Minerals

2007/08 Approved Sector Budget and Spending

Sector: Energy & Minerals

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
<i>Centralised</i>													
Vote: 008 Ministry of Finance, Planning & Economic Development													
06 Energy Fund		0.00	0.00	119.40	0.00	119.40	119.40	0.00	0.00	119.40	0.00	119.40	119.40
Total for Vote:		0.00	0.00	119.40	0.00	119.40	119.40	0.00	0.00	119.40	0.00	119.40	119.40
Vote: 017 Ministry of Energy and Minerals													
01 Administration, Policy and Coordination		0.52	2.72	0.00	0.00	3.24	3.24	0.37	2.60	0.00	0.00	2.98	2.98
02 Energy Planning, Management & Infrastructure Dev't		0.21	0.13	287.83	197.33	288.17	485.50	0.19	0.59	285.21	N/A	286.00	N/A
03 Petroleum Exploration, Development & Production		0.27	0.70	4.15	1.77	5.13	6.90	0.23	0.42	4.11	N/A	4.76	N/A
04 Petroleum Supply Infrastructure and Regulation		0.23	0.44	0.00	0.00	0.67	0.67	0.00	0.96	0.00	0.00	0.96	0.96
05 Mineral Exploration, Development & Production		0.58	0.27	0.88	30.76	1.73	32.49	0.57	0.23	0.84	N/A	1.64	N/A
Total for Vote:		1.81	4.26	292.86	229.86	298.94	528.80	1.36	4.81	290.16	N/A	296.33	N/A
Total for Sector:		1.81	4.26	412.26	229.86	418.34	648.20	1.36	4.81	409.56	N/A	415.73	N/A

Vote: 017 Ministry of Energy and Minerals

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.808	4.265	292.863	229.865	298.935	528.800
Released by End June	1.368	4.809	290.164	N/A	296.341	N/A
Spent by End of June	1.358	4.808	290.159	N/A	296.326	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration, Policy and Coordination	<i>US\$ Billion:</i> 3.237	<i>US\$ Billion:</i> 2.975	<i>US\$ Billion:</i> 1.932
-Policy, Planning & Budgeting; Expenditure controlled and well monitored; Government projects and / or programmes under the Ministry well monitored	- BFP, budget estimates, Policy Statement and Work plans in place; Expenditure limits prepared, payments authorised, returns submitted and verified; Quarterly reports; inspections; Annual Report; Updated Progress Report	-Policy Statement submitted; Work Plans; Budgeting; Expenditure limits prepared, payments authorised.	- BFP, budget estimates Policy Statement and Work plans in place; Expenditure limits prepared, payments authorised, returns submitted and verified; Quarterly reports; inspections; Annual Report; Updated Progress Report
02 Energy Planning, Management & Infrastructure Dev't	<i>US\$ Billion:</i> 485.501	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 512.473
-Increased Power Generation	Completion of at least 30 % of Bujagali works	20% of Bujagali works completed	Completion of at least 70% of Bujagali works
-Small Renewable Power projects constructed	-Kakira Sugar Works PPA and IA concluded; Kakira Installation works finished and 12 MW fed to the grid; 3.5 MW from Nyagak project by April 2008; Kikagati civil works and interconnection commenced; Kilembe construction commenced	-PPA & IA concluded; 12 MW installed at Kakira; 3.5 MW generated from Nyagak; civil works ongoing	-Kakira Plant operational; 12 MW fed to the grid; 3.5 MW generated from Nyagal; 7 MW from Kikagati fed to grid; Kilembe extension in place Others renewable power projects on the way
-Energy Efficiency Programmes undertaken	-500,000 Energy Saving Bulbss distributed; 500,00 improved household stoves disseminated	-550,000 Energy Saving Bulbss distributed; 500,00 improved household stoves disseminated	-300,000 Energy Saving bulbs distributed
-Early Production Scheme (EPS) to generate 50–85 MW of power implemented	-At least 50% of EPS complete	-No information Provided	-At least 80% of EPS complete - Resettlement Action Plan (RAP) for Transmission Line for Kaiso - Tonya initiated

Vote: 017 Ministry of Energy and Minerals

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Petroleum Exploration, Development & Production	<i>US\$ Billion:</i> 6.901	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 8.176
-Promotion and licensing of areas with potential for oil and gas production	- Continue to acquire and analyse new data in basin.	-100sq km geologically mapped with necessary data collected	- Continue to acquire and analyse new data in the Albertine Graben and package it for promotion.
-Establish and efficiently manage the county's oil and gas resource potential	-Monitor the upstream petroleum activities of oil companies licensed in the country.	-Promotional brochure updated; 2 international conferences; 1 production sharing agreement signed.	-Monitor the upstream petroleum activities of oil companies licensed in the country.
-Initiate and implement legislation and policy for the oil and gas sector.	- National oil and gas policy approved by Cabinet, law in draft	-Oil and Gas Policy approved; petroleum law commenced	-Cabinet + Parliament approve oil and gas policies and laws.
-Develop and maintain national expertise for oil and gas sector.	- Training and retaining of the national expertise	-45 Technical staff trained in oil and gas sector ; National	-Sufficient number of trained staff retained
04 Petroleum Supply Infrastructure and Regulation	<i>US\$ Billion:</i> 0.670	<i>US\$ Billion:</i> 0.964	<i>US\$ Billion:</i> 0.870
Regulation of crude oil sales, crude oil transportation, refining and pricing of locally refined products	- Midstream petroleum Unit operationalised – key staff recruited; pricing structure for refined products determined	-Regulatory framework and transportation systems fo crude oil developed; monthly data on sales and prices published; discussions with stakeholders held	-Train staff in crude oil sale and transportation, and in regulation and monitoring of transportation and refining -Regulations, standards and operations code for refineries developed
05 Mineral Exploration, Development & Production	<i>US\$ Billion:</i> 32.491	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 21.519
-Private sector investment in the mineral sector.	-Review of investor programmes; issue licenses and and generate non tax revenue	-100 investor programmes reviewed and licenses issued; Ush 2 Bn NTR collected	-100 investor programmes reviewed; 450 licenses issued; Ush 2.5 Bn NTR collected-Shs 2.5 billion investments
-Scientific data for mineral potential collected	-627,163 km (90%) of airborne survey completed	-627,163 km (90%) of airborne survey completed	-100% Completion and complete 50% of geological mapping
- Provision of Small Grants to miners	- Grants issued in the selected districts	-5 pilot districts selected, 10 CMSCs formed, guidelines prepared	-Disburse 20 grants to pilot districts
-Capacity of scientific testing centres enhanced	-Documentation centre, and GMIS labs. Established	-Contracts and construction commenced, equipment identified	Completion of labs. And necessary equipment procured
Grand Total for Vote	<i>US\$ Billion:</i> 528.800	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 544.969

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration, Policy and Coordination	0.62	0.51	0.01	0.00	2.09	3.24	0.47	0.40	0.01	0.00	2.09	2.98	
02 Energy Planning, Management & Infrastructure Dev't	0.36	0.51	92.04	195.25	0.00	288.17	0.32	0.90	89.53	195.25	0.00	286.00	
03 Petroleum Exploration, Development & Production	1.35	1.64	0.04	2.10	0.00	5.13	1.31	1.45	0.04	1.96	0.00	4.76	
04 Petroleum Supply Infrastructure and Regulation	0.23	0.38	0.05	0.00	0.00	0.67	0.01	0.90	0.05	0.00	0.00	0.96	
05 Mineral Exploration, Development & Production	0.73	0.56	0.09	0.35	0.00	1.73	0.72	0.49	0.09	0.34	0.00	1.64	

Vote: 017 Ministry of Energy and Minerals

Total 017 Ministry of Energy and Minerals	3.30	3.60	92.23	197.71	2.09	298.94	2.82	4.15	89.72	197.55	2.09	296.33
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* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure		
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU Total
1. Employee Costs								
211101	General Staff Salaries	1.808	0.000		1.808	1.358	0.000	1.358
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.128		0.128	0.000	0.132	0.132
211103	Allowances	0.126	1.216		1.343	0.124	1.197	1.321
213001	Medical Expenses(To Employees)	0.009	0.000		0.009	0.009	0.000	0.009
213002	Incapacity, death benefits and funeral expenses	0.016	0.000		0.016	0.003	0.000	0.003
Total	1. Employee Costs	1.959	1.344		3.303	1.494	1.329	2.823
2. Goods and Services								
221001	Advertising and Public Relations	0.020	0.017		0.037	0.008	0.009	0.018
221002	Workshops and Seminars	0.015	0.053		0.068	0.000	0.041	0.041
221003	Staff Training	0.039	0.192		0.231	0.021	0.177	0.197
221006	Commissions and Related Charges	0.076	0.000		0.076	0.057	0.000	0.057
221007	Books, Periodicals and Newspapers	0.005	0.000		0.005	0.001	0.000	0.001
221008	Computer Supplies and IT Services	0.037	0.005		0.042	0.007	0.004	0.011
221009	Welfare and Entertainment	0.032	0.000		0.032	0.017	0.000	0.017
221011	Printing, Stationery, Photocopying and Binding	0.117	0.047		0.164	0.080	0.040	0.120
221012	Small Office Equipment	0.065	0.000		0.065	0.017	0.000	0.017
221014	Bank Charges and other Bank related costs	0.000	0.000		0.000	0.000	0.000	0.000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0.000	0.042		0.042	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.040	0.000		0.040	0.040	0.000	0.040
221017	Subscriptions	0.005	0.000		0.005	0.000	0.000	0.000
222001	Telecommunications	0.099	0.000		0.099	0.099	0.000	0.099
222002	Postage and Courier	0.013	0.000		0.013	0.004	0.000	0.004
223001	Property Expenses	0.026	0.504		0.530	0.004	0.284	0.288
223003	Rent - Produced Assets to private entities	0.000	0.055		0.055	0.000	0.030	0.030
223005	Electricity	0.056	0.000		0.056	0.056	0.000	0.056
223006	Water	0.012	0.000		0.012	0.012	0.000	0.012
224002	General Supply of Goods and Services	0.098	0.200		0.298	1.247	0.355	1.602
225001	Consultancy Services- Short-term	0.000	0.128		0.128	0.000	0.119	0.119
225002	Consultancy Services- Long-term	0.000	0.014		0.014	0.000	0.014	0.014
226001	Insurances	0.065	0.000		0.065	0.038	0.000	0.038
226002	Licenses	0.041	0.000		0.041	0.038	0.000	0.038
227001	Travel Inland	0.333	0.276		0.609	0.227	0.336	0.562
227002	Travel Abroad	0.114	0.076		0.191	0.090	0.116	0.206
227003	Carriage, Haulage, Freight and Transport Hire	0.000	0.002		0.002	0.000	0.002	0.002
227004	Fuel, Lubricants and Oils	0.265	0.104		0.368	0.151	0.130	0.281
228001	Maintenance - Civil	0.006	0.000		0.006	0.002	0.000	0.002
228002	Maintenance - Vehicles	0.153	0.068		0.221	0.113	0.118	0.231
228003	Maintenance Machinery, Equipment and Furnitur	0.041	0.009		0.050	0.014	0.009	0.023
231001	Non-Residential Buildings	0.010	0.000		0.010	0.000	0.000	0.000
282102	Fines and Penalties	0.000	0.000		0.000	0.000	0.000	0.000
282104	Compensation to 3rd Parties	0.000	0.021		0.021	0.000	0.017	0.017
Total	2. Goods and Services	1.784	1.814		3.598	2.344	1.802	4.145
3. Grants and Subsidies								
262101	Contributions to International	0.121	0.000		0.121	0.121	0.000	0.121
262201	Contributions to International	0.038	0.000		0.038	0.038	0.000	0.038

Vote: 017 Ministry of Energy and Minerals

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
263206	Other Capital grants(capital)	0.000	92.000	92.000	0.000	89.483	89.483
264101	Contributions to Autonomous Inst.	0.013	0.000	0.013	0.013	0.000	0.013
264102	Contributions to Autonomous Inst. Wage Subventions	0.063	0.000	0.063	0.063	0.000	0.063
Total	3. Grants and Subsidies	0.235	92.000	92.235	0.235	89.483	89.717
4. Capital							
311101	Land	0.000	0.002	0.002	0.000	0.002	0.002
312101	Non-Residential Buildings	0.000	0.013	0.013	0.000	0.010	0.010
312102	Residential Buildings	0.000	0.002	0.002	0.000	0.001	0.001
312104	Other Structures	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.464	0.464	0.000	0.322	0.322
312202	Machinery and Equipment	0.000	0.224	0.224	0.000	0.218	0.218
312203	Furniture and Fixtures	0.000	0.012	0.012	0.000	0.007	0.007
312204	Taxes on Machinery, Furniture & Vehicles	0.000	196.988	196.988	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	196.988	196.988
Total	4. Capital	0.000	197.705	197.705	0.000	197.546	197.546
5. Arrears							
321605	Domestic arrears	1.284	0.000	1.284	1.284	0.000	1.284
321613	Telephone Arrears	0.004	0.000	0.004	0.004	0.000	0.004
321614	Electricity Arrears	0.806	0.000	0.806	0.806	0.000	0.806
Total	5. Arrears	2.094	0.000	2.094	2.094	0.000	2.094
Grand Total for Vote		6.072	292.863	298.935	6.166	290.159	296.326

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Works & Transport

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		Recurrent		Development		GOU** Total	Grand** Total
		Wage	Non- Wage	GoU	Donor*		
2007/08	Approved Budget	3.656	205.042	113.554	335.684	322.252	657.936
	Spent by End June	3.996	168.117	143.487	N/A	315.600	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Plan, develop and maintain an economic, efficient and effective transport infrastructure and services by road, rail, water, and air; Manage public works including Government Structures; and Promote standards in the construction industry.

Sector Institutions: 016 Ministry of Works and Transport, 113 Uganda National Roads Agency, 501- 850 Local Governments

Sector Achievements: With road transport being the dominant mode of transport in Uganda, accounting for over 82 percent of the volume of freight and human movement, road infrastructure is a critical component of the economic development strategy. Because our road network is critical to production, competitiveness and trade, road maintenance was key strategic priority. Despite this, the road network has developed a huge backlog in maintenance with approximately 20 percent of the entire road network currently classified as in poor or bad condition. Efficiency gaps in the road sector, which need to be urgently addressed, have led to inadequate implementation capacity and high unit costs of allocated resources. In order to overcome these problems, Government in FY2007/08 established a Road Fund to specifically earmark resources for road maintenance. The budget allocation for roads maintenance has been increased to eliminate the backlog on road maintenance at national and district levels. The process of setting up the Fund is advanced and once established it will go a long way in providing a sustainable and predictable source of funding to the sector. In the FY 2007/08 the following developments in the sector were achieved:

a) Four major road links were completed:

- Busunju – Kiboga - Hoima road (145km)
- Kafu – Masindi road (44km)
- Olwiyo – Pakwach road (63km)
- Fort Portal – Hima road (55km).

B) Road Maintenance registered the following performance:

- 10,600 km routinely maintained (manual)
- 5,764km routinely maintained (mechanized)
- 25km paved roads rehabilitated
- 26km paved road resealed
- 42km paved road repaired
- 534km of roads graveled

c) District, Urban and Community Access Roads against planned targets were as follows:

- 18,750 km of district roads put under routine maintenance (93%).
- 745 km of district roads re-gravelled spot improved (84%).
- 620 km of district roads rehabilitated (82%).
- 48 km of urban roads constructed to gravel structures (80%).
- 8 km of urban roads resealed/tarmacked (80%).
- 260 km of community roads rehabilitated (32%).

Sector: Works & Transport

D) Continued development of the following roads:

- The reconstruction of Jinja – Bugiri road (72km)
- The rehabilitation of Kawempe – Luwero – Kafu (166km)
- Kabale – Kisoro – Bunagana/Kyanika road (98km)
- Soroti – Dokolo –Lira road (123km)
- Kampala – Gayaza – Ziobwe – Wobulenzi road (66km)
- Reconstruction of Masaka – Mbarara road (154km)
- The rehabilitation of Tororo – Busia –Majanji road (53km)

e) Construction/rehabilitation of the following bridges were completed:

- Enyau bridge – Arua District
- Nchwera bridge – Kasese District
- Ora footbridge – Nebbi District
- Ngusi Bridge – Hoima District
- Alla bridge in Arua
- Oguta bridge in Nebbi

f) Performance in construction of public buildings:

- Redevelopment of State House Entebbe Phase One and part of Phase Two completed
- MoWT regional Ministry's stations rehabilitated. (Kasese, Fort Portal, Masaka, Tororo, Soroti, Jinja Moroto, Kotido, Entebbe)
- 30% of works for Markets and Work Places Redeveloped

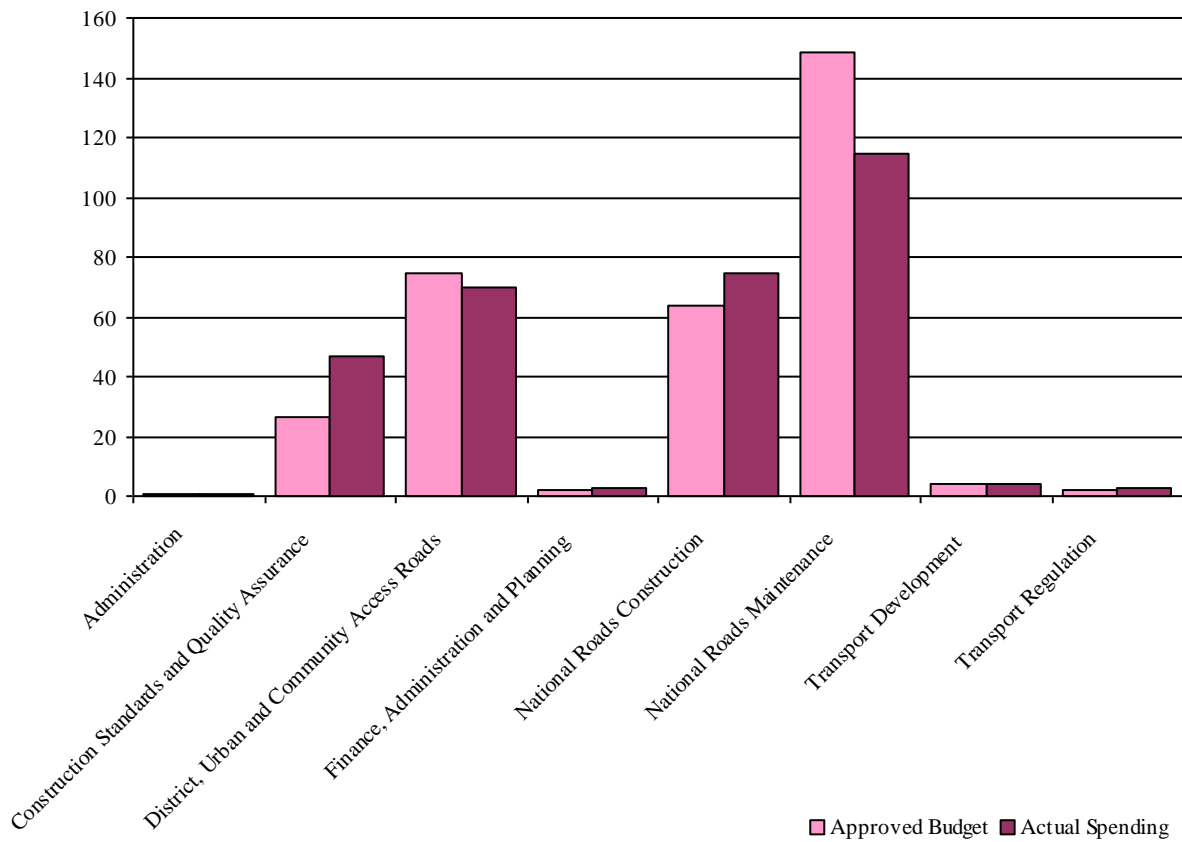
g) Progress was made in the development of a southern route to Dar-es- Salaam, and efforts to revive the railway network including an extension to link with Southern Sudan were initiated during FY 2007/08.

h) Under transport regulation, 6 weigh bridges became operational and a total of 144,517 vehicles were weighed. The Transport Licensing Board (TLB) and National Road Safety Council (NRSC) inspected and licensed over 13,000 vehicles and conducted five campaigns for road safety nationwide.

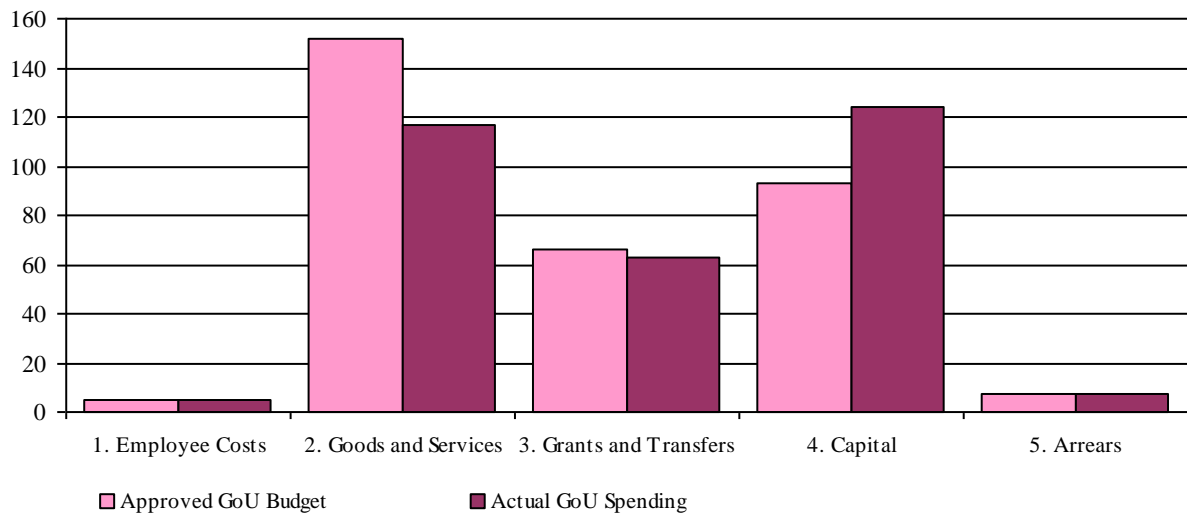
i) In FY2007/08 the Transport Services Vote Function procured the management contract for MV Kalangala, rehabilitated two landing sites on Lake Victoria and conducted several socio-economic impact studies nationwide.

Sector: Works & Transport

2007/08 GoU** Expenditure by Vote Function (UShs Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (UShs Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Works & Transport

2007/08 Approved Sector Budget and Spending

Sector: Works & Transport

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
Centralised													
Vote: 016 Ministry of Works and Transport													
01 Finance, Administration and Planning		0.41	1.79	0.00	0.00	2.20	2.20	0.75	1.78	0.00	0.00	2.54	2.54
02 Transport Regulation		0.34	1.05	0.77	0.00	2.17	2.17	0.34	1.40	0.69	0.00	2.43	2.43
03 Transport Development		0.19	0.22	3.55	14.06	3.97	18.03	0.19	0.21	3.53	N/A	3.93	N/A
04 District, Urban and Community Access Roads		0.00	0.00	18.48	23.31	18.48	41.79	0.00	0.00	17.22	N/A	17.22	N/A
05 Construction Standards and Quality Assurance		0.39	0.33	25.40	0.00	26.12	26.12	0.39	0.31	45.79	0.00	46.49	46.49
Total for Vote:		1.33	3.40	48.20	37.37	52.93	90.30	1.67	3.69	67.23	N/A	72.60	N/A
Vote: 113 Uganda National Road Authority													
01 Administration		0.00	0.00	0.78	11.55	0.78	12.33	0.00	0.00	0.78	N/A	0.78	N/A
02 National Roads Maintenance		2.32	145.83	0.66	9.78	148.81	158.59	2.32	111.88	0.66	N/A	114.86	N/A
03 National Roads Construction		0.00	0.00	63.92	276.99	63.92	340.91	0.00	0.00	74.82	N/A	74.82	N/A
Total for Vote:		2.32	145.83	65.35	298.32	213.50	511.82	2.32	111.88	76.25	N/A	190.45	N/A
Decentralised													
Vote: 501-850 Local Governments													
71 District, Urban and Community Access Roads		0.00	55.82	0.00	0.00	55.82	55.82	0.00	52.55	0.00	0.00	52.55	52.55
Total for Vote:		0.00	55.82	0.00	0.00	55.82	55.82	0.00	52.55	0.00	0.00	52.55	52.55
Total for Sector:		3.66	205.04	113.55	335.68	322.25	657.94	4.00	168.12	143.49	N/A	315.60	N/A

Vote: 016 Ministry of Works and Transport

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.335	3.395	48.200	37.368	52.930	90.298
Released by End June	1.675	3.696	67.243	N/A	72.613	N/A
Spent by End of June	1.675	3.693	67.235	N/A	72.602	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance, Administration and Planning	<i>US\$ Billion:</i> 2.202	<i>US\$ Billion:</i> 2.536	<i>US\$ Billion:</i> 37.967
-Support services rendered to the Ministry	-Management and Financial services rendered. Human resources and Procurement services managed. ICT and Resource Centre maintained. Ministry Systems audited	100%	-Management and financial services rendered, Human resources and Procurement managed, ICT and Resource Centre maintained and Ministry systems audited
-Policies, Reports and Strategic Plans produced	-BFP and MPS , Sector components for State of the Nation Address and Budget Speech Produced. LCI Policy Cabinet memo finalised and other Cabinet memos drafted, Strategic Plans produced	80%	-BFP and MPS Sector components for State of the Nation Address and Budget Speech Produced. LCI Policy and DUCARIP finalised and other Cabinet memos drafted, Strategic Plans produced. National Transport Databank on all modes of transport established and maintained. Thematic Sector Paper for the National Five Year Development Plan prepared. JTSR Workshop organised and Aide Memoire drafted..
02 Transport Regulation	<i>US\$ Billion:</i> 2.165	<i>US\$ Billion:</i> 2.430	<i>US\$ Billion:</i> 3.104
-Civil Aviation operations and programmes coordinated and monitored.	-Air Transport meeting hosted 1 No. BASAs reviewed 80 No. Students completed courses at EACAA	-Air Transport meeting hosted 1 No. BASAs reviewed 80 No. Students completed courses at EACAA	-Civil Aviation operations and programmes coordinated and monitored.
-Surface Transport legislation formulated and enforcement monitored.; Regional and International Surface transport Programmes coordinated.	-Principles for Sections 107-110 approved. Principles for Sections 131 and 178 submitted to Cabinet; 5 No. Programmes TTCA, ISCOS, CCTA, IMO, COMESA.	-Principles for Sections 107-110 approved. Principles for Sections 131 and 178 submitted to Cabinet.; 5 No. Programmes TTCA, ISCOS, CCTA, IMO, COMESA.	-Surface Transport legislation formulated and enforcement monitored.; Regional and International Surface transport Programmes coordinated.
-Public Service Vehicles and Vessels Inspected and Licensed; Roads Safety Awareness programmes conducted and coordinated.; National Driver Training Manual, Testing Scheme and Regulations developed	-10,000 PSVs, 3000 bodas bodas, 300 IWTVs inspected and licensed 35 new operators licences processed; 5 No. district campaigns ; 6 No. stakeholder programmes; Draft road safety policy prepared; Draft driver training manual, testing scheme and regulations produced.	-10,000 PSVs, 3000 bodas bodas, 300 IWTVs inspected and licensed 35 new operators licences processed. 5 No. district campaigns 6 No. stakeholder programmes; Draft Road Safety Prepared; Draft driver training manual, testing scheme and regulations produced.	-Public Service Vehicles and Vessels Inspected and Licensed; Roads Safety Awareness programmes conducted and coordinated; National Driver Training Manual, Testing Scheme and Regulations developed.

Vote: 016 Ministry of Works and Transport

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Transport Development	<i>US\$ Billion:</i> 18.026	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 39.242
- National Transport Master Plan and a Master Plan for Greater Kampala Metropolitan Area (GKMA); Implementation of the East Africa Transport Facilitation Project commenced by April 2007.	-GoU Position Paper for the NTMP / GKMA ready by June 08; Action Plan for establishment of MTRA prepared; Procure Mobile Weigh Bridges; study for upgrading Tororo- Pakwach (500km) railway line	-Action Plan for the NTMP and the GKMA prepared; Socio-econ surveys report for 10 Districts produced; 21 regional /International meetings attended and reports prepared; Annual budget estimates, Business plans and performance reports for URC and CAA reviewed.	-District Roads PAF funding monitored & evaluated.; Regional Transport Sector Projects and Programmes coordinated; Performance of parastatals under the Ministry monitored and evaluated; Implementation of MTRA Upgrade and Rehabilitate URC Marine Vessels
			-Compensate land and procure design and supervision consultant for the establishment of one stop Border Post at Katuna.
04 District, Urban and Community Access Roads	<i>US\$ Billion:</i> 41.787	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 35.581
Kilometres of district roads rehabilitated/ maintained/ opened	1735	1600	883
05 Construction Standards and Quality Assurance	<i>US\$ Billion:</i> 26.117	<i>US\$ Billion:</i> 46.486	<i>US\$ Billion:</i> 53.219
-Field and lab tests conducted and reports prepared.	400 Tests	400 Tests	600 Tests
- Road condition surveys and measurements on the national network conducted (Karuma-Pakwach and Bugiri –Malaba road sections)	150km	-No Information Provided	150km
-Planned monitoring and evaluation for UNRA and autonomous Rail, Water and Air Transport agencies.	-No Information Provided	-No Information Provided	-Strategic and business plans, annual and quarterly plans and performance reports reviewed. Performance indicators for National transport formulated and monitored.
Grand Total for Vote	<i>US\$ Billion:</i> 90.298	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 169.113

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance, Administration and Planning	0.41	0.48	0.13	0.00	1.18	2.20	0.75	0.48	0.13	0.00	1.18	2.54	
02 Transport Regulation	0.34	1.34	0.04	0.45	0.00	2.17	0.34	1.62	0.03	0.44	0.00	2.43	
03 Transport Development	0.40	0.83	0.13	2.54	0.15	4.05	0.40	0.79	0.13	2.54	0.15	4.01	
04 District, Urban and Community Access Roads	0.00	4.22	0.00	14.26	0.00	18.48	0.00	3.41	0.00	13.81	0.00	17.22	
05 Construction Standards and Quality Assurance	0.39	0.73	0.02	24.90	0.00	26.03	0.39	0.60	0.02	45.40	0.00	46.41	
Total 016 Ministry of Works and Transport	1.54	7.59	0.31	42.15	1.33	52.93	1.88	6.90	0.31	62.18	1.33	72.60	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 016 Ministry of Works and Transport

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	1.335	0.000	1.335	1.675	0.000	1.675
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.000	0.000	0.000	0.000	0.000
211103	Allowances	0.000	0.207	0.207	0.000	0.204	0.204
Total	1. Employee Costs	1.335	0.207	1.542	1.675	0.204	1.879
2. Goods and Services							
221001	Advertising and Public Relations	0.011	0.000	0.011	0.011	0.000	0.011
221003	Staff Training	0.030	0.000	0.030	0.030	0.000	0.030
221005	Hire of Venue (chairs, projector etc)	0.008	0.000	0.008	0.007	0.000	0.007
221006	Commissions and Related Charges	0.310	0.000	0.310	0.310	0.000	0.310
221007	Books, Periodicals and Newspapers	0.007	0.000	0.007	0.007	0.000	0.007
221008	Computer Supplies and IT Services	0.006	0.000	0.006	0.006	0.000	0.006
221009	Welfare and Entertainment	0.003	0.000	0.003	0.003	0.000	0.003
221011	Printing, Stationery, Photocopying and Binding	0.049	0.000	0.049	0.048	0.000	0.048
221012	Small Office Equipment	0.007	0.000	0.007	0.007	0.000	0.007
221016	IFMS Recurrent Costs	0.016	0.000	0.016	0.016	0.000	0.016
222001	Telecommunications	0.055	0.000	0.055	0.055	0.000	0.055
223005	Electricity	0.226	0.000	0.226	0.226	0.000	0.226
223006	Water	0.090	0.000	0.090	0.090	0.000	0.090
224002	General Supply of Goods and Services	0.018	1.451	1.469	0.018	0.866	0.884
225001	Consultancy Services- Short-term	0.000	4.232	4.232	0.000	3.821	3.821
227001	Travel Inland	0.170	0.000	0.170	0.165	0.000	0.165
227002	Travel Abroad	0.058	0.000	0.058	0.058	0.000	0.058
227003	Carriage, Haulage, Freight and Transport Hire	0.000	0.000	0.000	0.000	0.000	0.000
227004	Fuel, Lubricants and Oils	0.094	0.000	0.094	0.050	0.000	0.050
228001	Maintenance - Civil	0.007	0.000	0.007	0.007	0.000	0.007
228002	Maintenance - Vehicles	0.094	0.005	0.099	0.092	0.004	0.095
228003	Maintenance Machinery, Equipment and Furnitur	0.000	0.000	0.000	0.000	0.000	0.000
273101	Medical Expenses(To General Public)	0.010	0.000	0.010	0.009	0.000	0.009
282101	Donations	0.634	0.000	0.634	0.994	0.000	0.994
Total	2. Goods and Services	1.902	5.688	7.590	2.208	4.691	6.900
3. Grants and Subsidies							
262101	Contributions to International	0.015	0.000	0.015	0.015	0.000	0.015
263104	Transfers to other gov't units(current)	0.240	0.000	0.240	0.240	0.000	0.240
264101	Contributions to Autonomous Inst.	0.047	0.000	0.047	0.040	0.000	0.040
264102	Contributions to Autonomous Inst. Wage Subventions	0.012	0.000	0.012	0.012	0.000	0.012
Total	3. Grants and Subsidies	0.314	0.000	0.314	0.307	0.000	0.307
4. Capital							
312101	Non-Residential Buildings	0.000	23.439	23.439	0.000	43.940	43.940
312103	Roads and Bridges	0.000	12.197	12.197	0.000	11.743	11.743
312104	Other Structures	0.000	0.022	0.022	0.000	0.021	0.021
312201	Transport Equipment	0.000	1.099	1.099	0.000	1.087	1.087
312202	Machinery and Equipment	0.000	0.012	0.012	0.000	0.012	0.012
312204	Taxes on Machinery, Furniture & Vehicles	0.000	5.381	5.381	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	5.381	5.381
Total	4. Capital	0.000	42.151	42.151	0.000	62.185	62.185
5. Arrears							
321605	Domestic arrears	0.832	0.154	0.986	0.832	0.154	0.986
321612	Water Arrears	0.010	0.000	0.010	0.010	0.000	0.010

Vote: 016 Ministry of Works and Transport

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
321613 Telephone Arrears		0.337	0.000	0.337	0.336	0.000	0.336
Total 5. Arrears		1.179	0.154	1.333	1.178	0.154	1.332
Grand Total for Vote		4.730	48.200	52.930	5.368	67.235	72.602

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 113 Uganda National Road Authority

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.321	145.827	65.354	298.316	213.503	511.819
Released by End June	2.321	111.971	76.252	N/A	190.545	N/A
Spent by End of June	2.321	111.879	76.252	N/A	190.453	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 12.326	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 7.258
-Administrative and financial systems established; Strategic plans produced; Staff recruited; inducted and trained; UNRA Accounts audited; Procurement plans and reports produced; National data collection study conducted.	-Management and Financial services rendered. Human resources and Procurement services managed. ICT and Resource Centre maintained. Ministry Systems audited	-Management and Financial services rendered. Human resources and Procurement services managed. ICT and Resource Centre maintained. Ministry Systems audited	-Commercial accounting system installed and functional; Wide Area Network (WAN) connecting regions established; National Roads Database established; M&E framework prepared; Annual Business Plan and 5 year Plan produced; 200 staff recruited, trained and inducted; UNRA accounts for the FY 2007/08 audited; Annual procurement plans and reports produced; National Data collection study completed
02 National Roads Maintenance	<i>US\$ Billion:</i> 158.587	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 165.939
-Manual Route maintenance.	-10,600km maintained (manual).	-10,600km maintained (manual).	-10,970km maintained (manual).
-Mechanised route maintenance.	-8,500km maintained (mechanized).	-5,764km maintained (mechanized).	-9,865km maintained (mechanized).
-Paved roads rehabilitated and resealed.	-1,130 km of road network gravelled.	-534km of roads gravelled.	- 100km rehabilitated.
-Unpaved roads gravelled	-110km of paved road backlog cleared.	-25km road backlog cleared; 26km resealed.	- 220km resealed.
-National Roads Bridges maintained.	-60 km of the road network resealed; 45 km of roads network strengthened	-42kmroad strengthened.	-1,400km of roads gravelled.
Axle load control on National road Network enforced.	-3 bridges maintained. 218,000 vehicles weighed.	-3 bridges maintained; 218,000 vehicles weighed.	-24 bridges maintained.; 250,000 vehicles weighed.
-Ferry Services improved	-All ferries were maintained and operational on average at 90% of the planned time.	-All ferries were maintained and operational on average at 90% of the planned time.	-Every ferry maintained and operational.
-Road Maintenance studies conducted			-Output Based Road maintenance study completed and works tendered out; National data collection study completed.

Vote: 113 Uganda National Road Authority

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 National Roads Construction	<i>US\$ Billion:</i> 340.906	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 775.433
-National gravel roads upgraded to bitumen standard (% against planned target).	- Busunju/Kiboga/Hoima road works upgraded (10%). - Soroti/Dokolo/Lira road upgraded (20%) - Kabale/Kisoro/Bunagana/Kyanika road upgraded (30%) - Kampala/Gayaza/Zirobwe road upgraded (35%) - Kampala Northern Bypass constructed (25%). - Kafu - Masindi road (15%).	- Busunju/Kiboga/Hoima road works upgraded (9%). - Soroti/Dokolo/Lira road upgraded (10%) - Kabale/Kisoro - Bunagana/Kyanika road upgraded (10%) - Kampala/Gayaza/Zirobwe road upgraded (0%) - Kampala Northern Bypass constructed (20%). - Kafu - Masindi road (15%).	-156 km of gravel roads upgraded to bitumen standard and 150 km of roads fully reconstructed;
-National paved roads rehabilitated	-Jinja - Bugiri road rehabilitated (50%) - Kawempe/Luwero/Kafu road rehabilitated (80%). - Fort Portal Hima road rehabilitated (15%). - Busega - Mityana road rehabilitated (10%). - National paved road backlog repaired (250km)	-Jinja/Bugiri road rehabilitated (40%) - Kawempe/Luwero/Kafu road rehabilitated (60%). - Fort Portal Hima road rehabilitated (15%). - Busega - Mityana road rehabilitated (0%). - National paved road backlog repaired (0km)	-218 km of roads rehabilitated.
-National roads designed for upgrading to bitumen standard.	FortPortal/Bundibugyo/Lamia road designed (10%). Nyakahita/Ibanda/Kamwenge road designed (100%) - Atiak/ Moyo road designed (80%) -SW Uganda district road designed for rehabilitation (90%) -300km of district roads designed for upgrading to national roads (40%)	- Fort Portal/Bundibugyo/Lamia road designed (10%). Nyakahita/Ibanda/Kamwengeroad designed (25%) - Atiak/Moyo road designed (70%) -SW Uganda district road designed for rehabilitation (50%) -300km of district roads designed for upgrading to national rds (35%) .	-2,100km of roads designed for upgrading from gravel to butumen standard
-Accident black spots improved	-17 accident blackspots along Jinja - Kla road improved	-10 accident blackspots along Jinja - Kla road improved	-Accident Black spots improved on Kampala Jinja road.
-Roads Studies conducted	-Output Based road maintenance contracts study conducted (100%); National data collection study conducted(100%)	-Output Based road maintenance contracts study conducted (50%); National data collection study conducted (30%).	-Output Based road maintenance contracts study conducted (50%); National data collection study conducted (30%).
-Ferry services improved.	-1 Ferry purchased	-A Ferry for Nabuganyi purchased.	-1 Ferry purchased.
-Bridges designed and constructed.			-2nd Nile Bridge at Jinja designed Aswa bridge constructed; Mpondwe bridge constructed.
Grand Total for Vote	<i>US\$ Billion:</i> 511.819	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 948.630

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

Vote: 113 Uganda National Road Authority

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		0.00	0.02	0.00	0.75	0.00	0.78	0.00	0.02	0.00	0.75	0.00	0.78
02 National Roads Maintenance		2.32	135.61	10.22	0.66	0.00	148.81	2.32	101.66	10.22	0.66	0.00	114.86
03 National Roads Construction		0.69	8.23	0.00	49.20	5.81	63.92	0.67	7.75	0.00	60.60	5.81	74.82
Total 113 Uganda National Road Authority		3.01	143.86	10.22	50.61	5.81	213.50	2.99	109.43	10.22	62.01	5.81	190.45

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	2.321	0.000	2.321	2.321	0.000	2.321
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.536	0.536	0.000	0.521	0.521
211103	Allowances	0.000	0.154	0.154	0.000	0.147	0.147
Total 1. Employee Costs		2.321	0.690	3.012	2.321	0.669	2.990
2. Goods and Services							
221001	Advertising and Public Relations	0.006	0.000	0.006	0.006	0.000	0.006
221002	Workshops and Seminars	0.000	0.000	0.000	0.000	0.000	0.000
221003	Staff Training	0.005	0.159	0.164	0.005	0.153	0.158
221006	Commissions and Related Charges	0.005	0.000	0.005	0.005	0.000	0.005
221007	Books, Periodicals and Newspapers	0.001	0.000	0.001	0.001	0.000	0.001
221008	Computer Supplies and IT Services	0.001	0.136	0.137	0.001	0.129	0.130
221009	Welfare and Entertainment	0.001	0.000	0.001	0.001	0.000	0.001
221011	Printing, Stationery, Photocopying and Binding	0.005	0.000	0.005	0.005	0.000	0.005
221012	Small Office Equipment	0.002	0.000	0.002	0.002	0.000	0.002
222001	Telecommunications	0.040	0.120	0.160	0.040	0.115	0.155
222003	Information and Communications Technology	0.000	0.000	0.000	0.000	0.000	0.000
223001	Property Expenses	0.000	1.196	1.196	0.000	1.140	1.140
223005	Electricity	0.060	0.036	0.096	0.056	0.034	0.090
223006	Water	0.040	0.000	0.040	0.040	0.000	0.040
224002	General Supply of Goods and Services	3.500	0.558	4.058	2.773	0.534	3.307
225001	Consultancy Services- Short-term	0.000	5.512	5.512	0.000	5.147	5.147
226001	Insurances	0.000	0.000	0.000	0.000	0.000	0.000
226002	Licenses	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	2.000	0.000	2.000	1.900	0.000	1.900
227002	Travel Abroad	0.025	0.000	0.025	0.025	0.000	0.025
227003	Carriage, Haulage, Freight and Transport Hire	0.004	0.000	0.004	0.003	0.000	0.003
227004	Fuel, Lubricants and Oils	7.000	0.000	7.000	5.450	0.000	5.450
228001	Maintenance - Civil	0.011	0.000	0.011	0.011	0.000	0.011
228002	Maintenance - Vehicles	3.000	0.533	3.533	2.239	0.516	2.755
228003	Maintenance Machinery, Equipment and Furnitur	119.895	0.000	119.895	89.094	0.000	89.094
228004	Maintenance Other	0.000	0.000	0.000	0.000	0.000	0.000
282101	Donations	0.010	0.000	0.010	0.007	0.000	0.007
Total 2. Goods and Services		135.611	8.250	143.860	101.663	7.767	109.430
3. Grants and Subsidies							

Vote: 113 Uganda National Road Authority

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
262101	Contributions to International	0.005	0.000	0.005	0.005	0.000	0.005
263104	Transfers to other gov't units(current)	0.200	0.000	0.200	0.200	0.000	0.200
264101	Contributions to Autonomous Inst.	10.012	0.000	10.012	10.012	0.000	10.012
Total	3. Grants and Subsidies	10.217	0.000	10.217	10.217	0.000	10.217
4. Capital							
311101	Land	0.000	7.605	7.605	0.000	7.276	7.276
312101	Non-Residential Buildings	0.000	0.056	0.056	0.000	0.054	0.054
312103	Roads and Bridges	0.000	18.307	18.307	0.000	30.039	30.039
312104	Other Structures	0.000	4.800	4.800	0.000	4.800	4.800
312201	Transport Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	19.841	19.841	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	19.841	19.841
Total	4. Capital	0.000	50.608	50.608	0.000	62.010	62.010
5. Arrears							
321605	Domestic arrears	0.000	5.806	5.806	0.000	5.806	5.806
Total	5. Arrears	0.000	5.806	5.806	0.000	5.806	5.806
Grand Total for Vote		148.149	65.354	213.503	114.201	76.252	190.453

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 500-800 Local Governments
Sector: Works & Transport

SUMMARY OF GRANT PERFORMANCE

Total Local Government Grant Releases (US\$ Billion)

2007/08	Recurrent		Development		Grand** Total
	Wage	Non- Wage	GoU	Donor*	
Approved Budget	0.000	55.820	0.000	0.000	55.820
Released by End June	0.000	52.545	0.000	0.000	52.545

* Spent by End June based on Donor disbursements to GoU as a proxy for expenditures

** Does not include expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key LG Grant Outputs*

Vote Function Output Description	2007/08		2008/09	
	Approved Budget + Key Output Targets	Released by end June + Actual Achievements	Draft Budget Estimates + Key Output Targets	
71 District, Urban and Community Access Roads	<i>US\$ Billion:</i> 55.820	<i>US\$ Billion:</i> 52.545	<i>US\$ Billion:</i> 67.189	
District roads maintained	20,000 km	18,000 km	20,000 km	
Urban roads				
- periodic maintenance	312 km	284 km	320 km	
- upgrading	45 km	16.3 km	28.7 km	
Kampala City Council roads				
- Routine maintenance	280km,	280 km	320 km	
- Periodic maintenance	30 km,	30 km	37 km	
- Upgrading	12 km	12 km	12 km	
Grand Total for Vote	<i>US\$ Billion:</i> 55.820	<i>US\$ Billion:</i> 52.545	<i>US\$ Billion:</i> 67.189	

* Output information taken from Ministerial Policy Statements.

2007/08 Approved Budget and Releases for LG Grants by Vote Function and Type of Budget

Vote Function	US\$ Billion	Approved Budget				Grand Total	Actual Releases				Grand Total
		Recurrent		Development			Recurrent		Development		
		Wage	Non-Wage	GoU	Donor	Wage	Non-Wage	GoU	Donor*		
71 District, Urban and Community Access Roads		0.00	55.82	0.00	0.00	55.82	0.00	52.55	0.00	0.00	52.55
Total 501-850 Local Governments		0.00	55.82	0.00	0.00	55.82	0.00	52.55	0.00	0.00	52.55

Sector: Tourism, Trade & Industry

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		Recurrent		Development		GOU** Total	Grand** Total
		Wage	Non- Wage	GoU	Donor*		
2007/08	Approved Budget	1.570	11.699	7.528	22.234	20.797	43.031
	Spent by End June	0.910	13.641	6.822	N/A	21.374	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Develop a competitive and export oriented industrial sector through trade policy, and tourism promotion.

Sector Institutions: 015 Ministry of Tourism, Trade and Industry, 110 Uganda Industrial Research Institute

Sector Achievements: There are encouraging signs of increased private sector competitiveness. In FY 2007/08, Uganda's formal merchandise exports grew by 39% from US\$ 962 million in 2006 to US\$ 1.34 billion in 2007. Export licences increased from 558 in 2006 to 635 in 2007 reflecting a higher potential of the private sector to export. Also there are signs that it is becoming easier to do business in Uganda; for example, the time taken to start a business has reduced from 36 days in 2006 to 17 in 2008. In addition, to assist the expansion of market access, the Government has reduced domestic barriers to trade through streamlining taxation and licensing policies and practices. Resultantly, private sector investment as a percentage of GDP grew to 17% in 2007. The National Trade Policy was produced to guide the conduct of trade in the country. Through negotiations at EAC, WTO, ACP-EU, COMESA levels international barriers to trade have been reduced. Through negotiations at WTO, a number of developing countries such as China; India among others have extended preferential market access to Ugandan products. These market access initiatives are expected to boost exports to developing countries.

Strengthening and Expanding Rural Financial Services: The key development in FY 2007/08 was the implementation of an appropriate policy and institutional framework for delivery of financial services. The institutional framework developed responsibility for formation, strengthening and quality assurance of SACCOs with the Uganda Savings and Credit Union (UCSCU), which is the apex organization of SACCOs. Subsequently, SACCO distribution at sub-county level has grown almost 50% since 2005, with 2,418,347 clients now being served by SACCO's.

Industrial Development: In order to nurture innovation and commercialisation aspects that are so crucial for industrial development, the Uganda Industrial Research Institute (UIRI) has equipped its laboratories for scientific research and set up appropriate infrastructure. Further it has assisted in the improvement of on the existing food processing technologies and has expanded on the agro-processing and value addition projects to enhance quality of products for export.

Enhancing Industrial Productivity and value addition: The sector is actively promoting small and medium scale enterprises, 41% of which are in manufacturing. Government continued to train Jua Kali artisans and expose them to best practice in FY 2007/08. About 300 cluster members have had their skills developed and are now actively participating in cluster initiative activities including coordinating and networking in production and marketing activities. In 2007/08, two clusters were linked to supply large industries. In addition, Government is embarking on the construction of Jua Kali Parks and common

Sector: Tourism, Trade & Industry

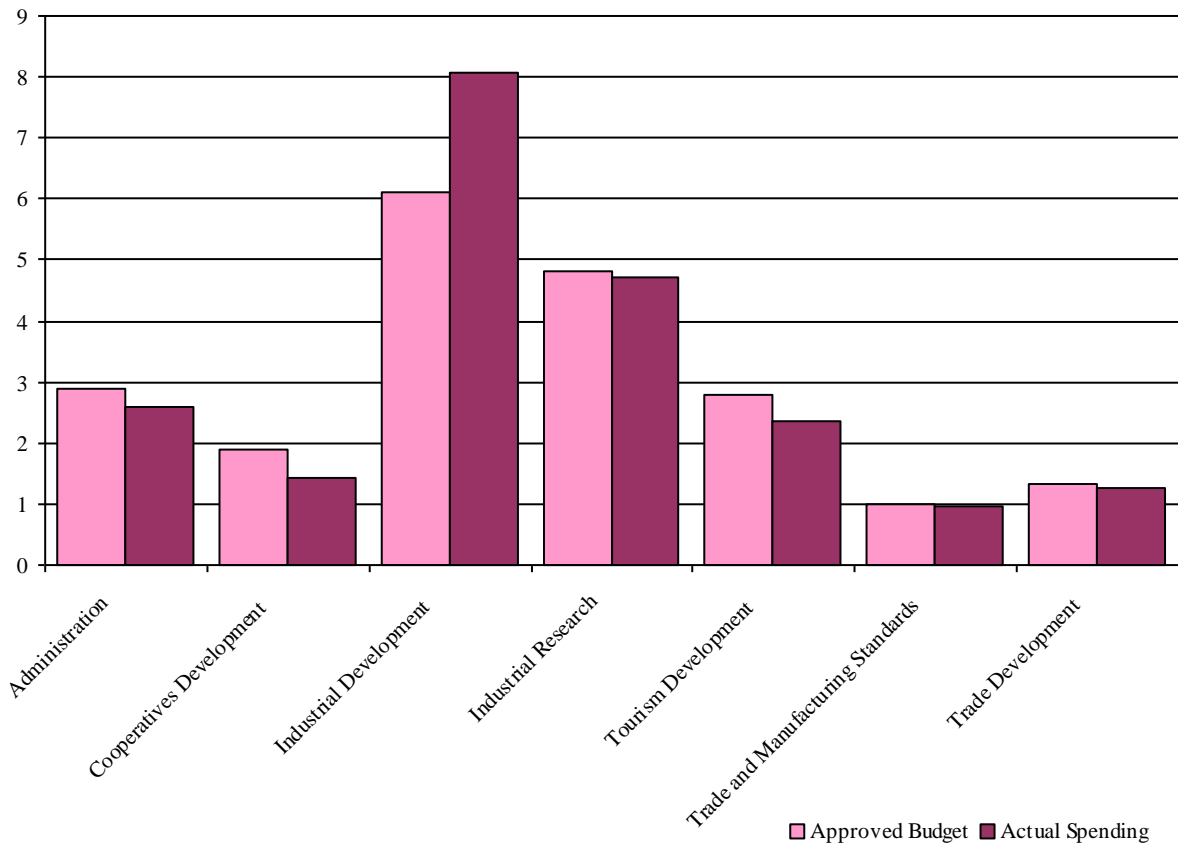
facilities centers in Luzira and Makindye. Site plans and architectural designs have already been approved. Compliance with International standards: Knowing the importance of meeting regional and international standards, the sector continued to dialogue with other states under the auspices of such agencies as COMESA, EAC, and UNIDO on matters of ensuring conformity to standards and enhancement of regional trade.

The Uganda National Bureau of Standards (UNBS) developed 97 additional standards, certified 155 products, inspected 6,525 consignments and assessed 1,192 testing laboratories during FY 2007/08 to this effect. Furthermore, in order to enhance the performance of UNBS, commencement of construction of own purpose-built premises for the Bureau is to start in the FY 2008/09.

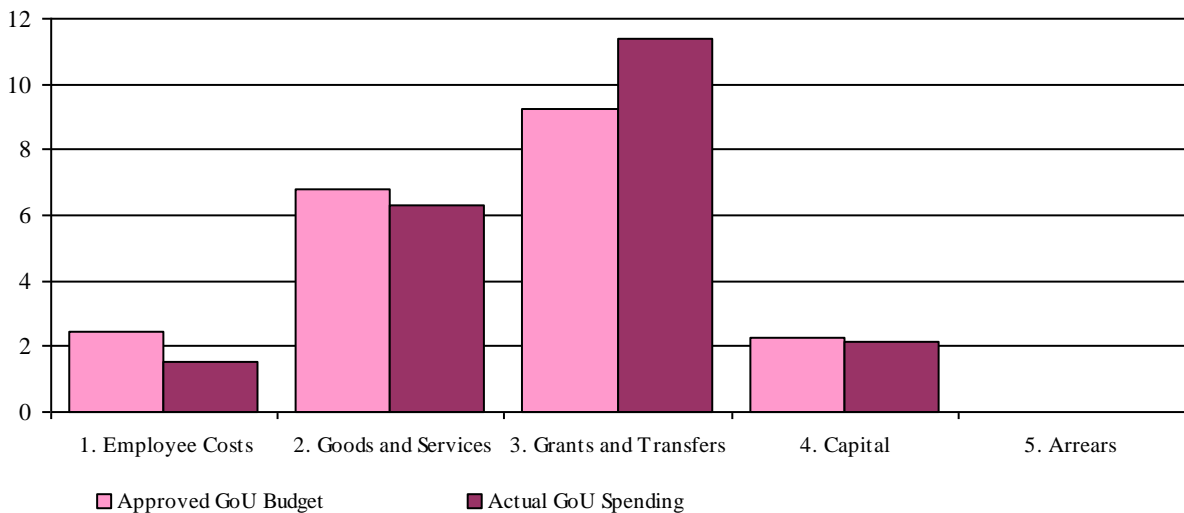
Earnings from the tourism sector have increased from US\$ 10 million in 1990 to US\$ 375 million in 2006. This is mainly attributed to increased promotion of Uganda as a tourist destination abroad, promoting diversification of tourism products including agro-tourism, cultural routes, and community tourism, supporting training of staff in the industry and supporting the provision of business development services for tourism, in cooperation with the private sector. A delegation of Chinese Travel Agents and Tour Operators recently visited the country as a follow up to the signing of the Memorandum of Understanding on cooperation on Tourism in April 2005 in which Uganda was granted the status of being an approved destination, a prerequisite for Chinese visitors to travel to a particular overseas destination.

Sector: Tourism, Trade & Industry

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Tourism, Trade & Industry

2007/08 Approved Sector Budget and Spending

Sector: Tourism, Trade & Industry

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
<i>Centralised</i>													
Vote: 015 Ministry of Tourism, Trade and Industry													
01 Administration		0.46	0.89	1.53	0.00	2.87	2.87	0.38	0.89	1.34	0.00	2.60	2.60
02 Industrial Development		0.18	5.93	0.00	0.00	6.11	6.11	0.06	8.00	0.00	0.00	8.06	8.06
03 Cooperatives Development		0.13	0.04	1.71	0.00	1.88	1.88	0.01	0.04	1.37	0.00	1.41	1.41
04 Tourism Development		0.48	1.22	1.08	22.20	2.78	24.97	0.17	1.21	0.97	N/A	2.36	N/A
05 Trade Development		0.33	0.60	0.41	0.04	1.33	1.37	0.29	0.58	0.39	N/A	1.26	N/A
Total for Vote:		1.57	8.67	4.73	22.23	14.97	37.21	0.91	10.71	4.07	N/A	15.69	N/A
Vote: 110 Uganda Industrial Research Institute													
02 Industrial Research		0.00	3.03	1.80	0.00	4.83	4.83	0.00	2.93	1.80	0.00	4.73	4.73
Total for Vote:		0.00	3.03	1.80	0.00	4.83	4.83	0.00	2.93	1.80	0.00	4.73	4.73
Vote: 154 Uganda National Bureau of Standards													
02 Trade and Manufacturing Standards		0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.96	0.00	0.96	0.96
Total for Vote:		0.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.96	0.00	0.96	0.96
Total for Sector:		1.57	11.70	7.53	22.23	20.80	43.03	0.91	13.64	6.82	N/A	21.37	N/A

Vote: 015 Ministry of Tourism, Trade and Industry

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.570	8.673	4.728	22.234	14.971	37.205
Released by End June	0.910	10.712	4.067	N/A	15.690	N/A
Spent by End of June	0.910	10.712	4.067	N/A	15.689	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 2.875	<i>US\$ Billion:</i> 2.598	<i>US\$ Billion:</i> 13.815
-A sector strategic investment plan and key strategic documents produced	-Budget framework 2008/09 and Ministerial Policy Statement 2008/09	-Budget framework 2008/09 and Ministerial Policy Statement 2008/09	-Budget framework 2009/10 and Ministerial Policy Statement 2009/10
-Final accounts; IT, equipment maintenance, upgrading and re-tooling of the Ministry, including construction of common facilities	-Final accounts; 120 IT equipment; 37 vehicles; 256kbs; 50 intercoms; 16 direct lines; 5 mobile phone; 18 8Vehicles	- Final accounts; 120 IT equipment; 37 vehicle; 256kbs; 50 intercoms; 16 direct lines; 5 mobile phone; 7 vehicles; 2 laptops; 6 desktop computers	- Final accounts; 274 IT equipment; 56 vehicles; 256kbs; 59 intercoms; 16 direct lines; 5 mobile phones; 11 vehicles; 30 computers,
-Improved Communication; All staff appraised and trained; Measure, evaluate & report on internal controls to ensure the validity of financial and other info.	-Running 30 pull outs in the print media; Sector Strategic Plan for Statistics; 150 Staff trained on the new performance appraisal system	-5 pull outs run the print media; computerised registry; sector strategic plan for statistics; 100 staff have been trained on the new performance appraisal system	-Constructing the foundation of the facilities Measure, evaluate & report on internal controls to ensure the validity of financial and other information concerning MTTI
02 Industrial Development	<i>US\$ Billion:</i> 6.105	<i>US\$ Billion:</i> 8.063	<i>US\$ Billion:</i> 0.602
-Training and exposure of Jua Kali	-2 Technical and financial trainings; Linking 3 clusters to larger producers; 100 exhibitors	-2 technical and financial trainings	-50% increase in cluster development; 50% increase in skill trainings for Jua kali;
-Industrial common facilities centres	- Constructing Jua Kali Park and Common facilities	-2 clusters linked to supply large industries	Organised associations of Jua-kali
-Periodic International Meetings	- 8 meeting	-Policy approved by cabinet	-50% of construction done; purchase extra land;
-Industrial Policy	-Integrated Industrial policy	-10 industrial visits	-Action matrix developed on industrial policy and meetings attended
-Best practices in manufacturing	-12 Industrial visits	-Attended 5 international meetings	-80 Visits to the various industries in different regions; support to setting up 16 pilot industries
		-3.6 Acresland for jua-kali procured and architectural designs for Makindye finalised construction work on going	-National Industrial Sector Strategic plan - Develop a Textile Sub-sector policy

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Cooperatives Development	<i>US\$ Billion:</i> 1.880	<i>US\$ Billion:</i> 1.412	<i>US\$ Billion:</i> 2.820
-Cooperative development Policy and laws amended	-Cooperative development Policy, 2008;6 consultation workshops	-Preliminary Report on the Policy, 2008; 1 national and 5 regional consultation workshops	-Dissemination of Act; Amended Cooperative Societies Act
-SACCO data, investigations and inspections; Start –up kits; training	-974 subcounties to be covered; 7500 committee officials trained; 160 Managers Trained 30,200 cooperative members	-Draft policy in place; Inspection and censure of all SACCOS; 7500 committee officials trained; 160 Managers Trained	-Countrywide data; 20 SACCOS inspected; 31 02 Management and Supervisory Committees Trained;160 Youth Workshops; 80 Start –up kist; operating and accounting manuals
-Establishment of marketing cooperatives amd Revival of district cooperative unions; Registering of cooperatives;	- All existing cooperative societies’ storage facilities covered; 100 cooperative societies revived; Support tot the Uganda Commodity Exchange; Establish 4 Agricultural Information Centres; Hold 1st National Cooperative Congress	-7 districts covered and trained; Survey done on all warehouses in the country; 250 cooperative societies revived; 3 Agricultural Information Centres established; Inspection, census and committee meetings held for SACCOS in the 6 district; The National Warehouse Survey conducted and completed; International Cooperative Day Celebrations held	-974 sub counties; 400 cooperatives revived; Deregister failed cooperatives; 300 cooperatives trained in standards
-Refurbish Commodity warehouses, Exchanges and marketing strategies; Agriculture Information Centres strengthened; training of framers in use of market information			-173 stores refurbished; 10 LCIII warehouses; support to Commodity Exchange; Commodity marketing strategies Agricultural Information Centres cover 50% of the Sub counties; 60% of Farmers at Agricultural Information Centres Trained; Commodity marketing strategies developed for all the commodities in the “Prosperity for all Programme”; 300 cooperative societies trained in standards
04 Tourism Development	<i>US\$ Billion:</i> 24.975	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 5.163
Strengthened capacity in quality assurance in hotels, restaurants, and Travel Operations	-400 hotels registered; 100 hotels graded; 5 sets of tourism guidelines prepared; review of the wildlife Act; Wildlife Enterprises Registered and inspected; Association formed;	-365 hotels registered; 2 operational manuals developed; 52 hotels graded -15 officers trained in hotel classification & 19 in internal quality assurance; revision of wildlife Act; wildlife enterprises registered and inspected.	-Wildlife Policy reviewed and Wildlife Act revised; Regulated wildlife-based investments; Strategic plans on transboundary conservation;
-Increased investments in tourism sector and arrivals of tourists	-Investment in accomodation and transport facilities; 350km roads and 100kms of trails maintined; 250community projects supported Enrolement of 300 students; Participation in international forums	-350 km of Roads and trails maintained in national parks; 150km of fire lines and 350 ha of early burning -80 projects supported in income generation in communities; 2 infrastructural projects supported	-Investment in accomodation and transport facilities; 300km roads and 100kms of trails maintined; 250 community projects supported
	-Operations and refurbishment of of Uganda Museum; media dissemination and development of and archaeological sites.	-Inspected and regulated wildlife based infrastructure in Rakai, Entebbe, Buwama, Wakiso; Carried out consultations in Kibaale, Hoima, Masindi and Apac on safety and security for wildlife and associated tourism; Enhanced student enrolment in wildlife activities at 265; Diploma – 200 Certificate – 52 Short course – 13	-Operations and refurbishment of of Uganda Museum; media dissemination and development of and archaeological sites. -24 veterinary interventions in Animal Health; Conclude habituation of 2 gorilla groups; Habituate a second community of chimpanzee -Train 20staff and guides in birding

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
05 Trade Development	<i>US\$ Billion:</i> 1.371	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 2.764
Trade Policy development -Trade negotiations	6 sessions of the IITC; 3 training sessions EAC block negotiating	-The IITC held only one consultative meeting on the EPA negotiations	Operational manuals and materials for use by Trade Officers;
-Registration, training and supporting exporters to access markets (creation of private sector linkages)	-4 consultative meetings; 6 meetings to review laws and develop a Bill for a PPP approach to trade facilitation infrastructure.	-1 training session has been delivered targeting the wider private sector	-Operationalisation of the NTNT; 6 meetings with private sector on negotiations; Recruit train and post 4 Trade Officers; -15 manufacturing firms in a contact mission to Sudan, Rwanda and Burundi
-Strengthen Capacity of District Commercial Offices(DCOs) to provide trade services efficiently	-Provided basic training to 80 DCOs in trade policy issues -Provided internet and equipment to 80 dis	-Provided basic training to 50 DCOs in trade policy issues; internet and equipment to 6 districts	-30 districts with internet connectivity; 50 DCOs retooled with vehicles, furniture; All DCOs trained in trade policy issues

Grand Total for Vote	<i>US\$ Billion:</i> 37.205	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 25.164
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* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
01 Administration	0.60	1.15	0.12	1.00	0.00	2.87	0.51	1.06	0.12	0.92	0.00	2.60	
02 Industrial Development	0.18	0.10	5.83	0.00	0.00	6.11	0.07	0.10	7.90	0.00	0.00	8.06	
03 Cooperatives Development	0.58	1.30	0.00	0.00	0.00	1.88	0.37	1.04	0.00	0.00	0.00	1.41	
04 Tourism Development	0.49	0.74	1.55	0.00	0.00	2.78	0.18	0.64	1.53	0.00	0.00	2.36	
05 Trade Development	0.35	0.53	0.46	0.00	0.00	1.33	0.31	0.49	0.46	0.00	0.00	1.26	
Total 015 Ministry of Tourism, Trade and Industry	2.20	3.82	7.95	1.00	0.00	14.97	1.44	3.33	10.01	0.92	0.00	15.69	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	1.570	0.000	1.570	0.910	0.000	0.910
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.151	0.151	0.000	0.120	0.120
211103	Allowances	0.152	0.328	0.480	0.147	0.261	0.408
Total	1. Employee Costs	1.722	0.479	2.201	1.057	0.381	1.438
2. Goods and Services							
221001	Advertising and Public Relations	0.009	0.000	0.009	0.008	0.000	0.008
221002	Workshops and Seminars	0.041	0.603	0.644	0.041	0.482	0.522
221003	Staff Training	0.032	0.050	0.082	0.032	0.040	0.072

Vote: 015 Ministry of Tourism, Trade and Industry

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
221006	Commissions and Related Charges	0.000	0.000		0.000	0.000	0.000		0.000
221007	Books, Periodicals and Newspapers	0.021	0.000		0.021	0.021	0.000		0.021
221008	Computer Supplies and IT Services	0.034	0.000		0.034	0.034	0.000		0.034
221009	Welfare and Entertainment	0.031	0.000		0.031	0.030	0.000		0.030
221011	Printing, Stationery, Photocopying and Binding	0.072	0.053		0.124	0.072	0.042		0.114
221012	Small Office Equipment	0.007	0.110		0.117	0.006	0.087		0.094
221016	IFMS Recurrent Costs	0.018	0.000		0.018	0.018	0.000		0.018
222001	Telecommunications	0.061	0.013		0.074	0.061	0.005		0.067
223001	Property Expenses	0.000	0.028		0.028	0.000	0.023		0.023
223003	Rent - Produced Assets to private entities	0.000	0.000		0.000	0.000	0.000		0.000
223005	Electricity	0.037	0.000		0.037	0.037	0.000		0.037
223006	Water	0.005	0.000		0.005	0.005	0.000		0.005
223901	Rent (Produced Assets) to other govt. Units	0.000	0.000		0.000	0.000	0.000		0.000
224002	General Supply of Goods and Services	0.067	1.602		1.669	0.065	1.399		1.464
225001	Consultancy Services- Short-term	0.000	0.078		0.078	0.000	0.063		0.063
225002	Consultancy Services- Long-term	0.000	0.000		0.000	0.000	0.000		0.000
227001	Travel Inland	0.111	0.220		0.332	0.111	0.176		0.287
227002	Travel Abroad	0.153	0.059		0.212	0.126	0.047		0.173
227003	Carriage, Haulage, Freight and Transport Hire	0.000	0.000		0.000	0.000	0.000		0.000
227004	Fuel, Lubricants and Oils	0.089	0.005		0.094	0.090	0.004		0.093
228001	Maintenance - Civil	0.022	0.000		0.022	0.022	0.000		0.022
228002	Maintenance - Vehicles	0.130	0.048		0.178	0.130	0.038		0.168
228003	Maintenance Machinery, Equipment and Furnitur	0.010	0.000		0.010	0.010	0.000		0.010
Total	2. Goods and Services	0.951	2.869		3.819	0.920	2.406		3.326
3. Grants and Subsidies									
262101	Contributions to International	0.000	0.000		0.000	2.075	0.000		2.075
263206	Other Capital grants(capital)	0.000	0.378		0.378	0.000	0.362		0.362
264101	Contributions to Autonomous Inst.	3.825	0.000		3.825	3.825	0.000		3.825
264102	Contributions to Autonomous Inst. Wage Subventions	3.745	0.000		3.745	3.745	0.000		3.745
Total	3. Grants and Subsidies	7.570	0.378		7.949	9.645	0.362		10.008
4. Capital									
312101	Non-Residential Buildings	0.000	0.000		0.000	0.000	0.000		0.000
312201	Transport Equipment	0.000	0.260		0.260	0.000	0.208		0.208
312202	Machinery and Equipment	0.000	0.163		0.163	0.000	0.130		0.130
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.580		0.580	0.000	0.000		0.000
312206	Gross Tax	0.000	0.000		0.000	0.000	0.580		0.580
Total	4. Capital	0.000	1.003		1.003	0.000	0.917		0.917
5. Arrears									
321605	Domestic arrears	0.000	0.000		0.000	0.000	0.000		0.000
321608	Pension Arrears	0.000	0.000		0.000	0.000	0.000		0.000
Total	5. Arrears	0.000	0.000		0.000	0.000	0.000		0.000
Grand Total for Vote		10.243	4.728		14.971	11.623	4.067		15.689

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 110 Uganda Industrial Research Institute

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	3.026	1.800	0.000	4.826	4.826
Released by End June	0.000	3.026	1.800	0.000	4.826	4.826
Spent by End of June	0.000	2.929	1.797	0.000	4.726	4.726

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Industrial Research	<i>US\$ Billion:</i> 4.826	<i>US\$ Billion:</i> 4.726	<i>US\$ Billion:</i> 7.756
-Quality Products, services, processes and technologies; New Innovations and High value added products	-4 laboratories and 2 pilot plants set up and operational; 4 R&D products and 100 tonnes of marketable products; 5 technologies deployed; 6 agro-processing units set up	-Machinery and Equipment Purchased for: Bamboo, potato processing, Consumables, materials, servicing and spares for Labs and pilot plants	-2 laboratories and 2 pilot plants set up and operational; 4 New Innovations and 200 tonnes of marketable products; 5 technologies deployed; 5 agro-processing units set up
-Technology Transfer, Adoption and assimilation; Targeting Value addition for rural Industrialisation to reduce post harvest loss	- Construction of a bamboo and potato processing unit in Kabale; Procured ICT Equipment	- Construction of a bamboo and potato processing unit in Kabale; Procured ICT Equipment	No Information Provided
-Capacity building of staff; Improved Communication; Maintenance/ Serviced Machines and Equipments; Retooling Budgeting, Financial Management and Auditing	-Technical and financial training- 10 publications and 1000 telephone calls; 12 machines and 100 equipments serviced; New spares and fittings purchased; Annual budget, 16 Financial Management reports and 4 Audit reports produced	-Remodding of UIRI buildings; Capacity building for staff, students and entrepreneurs; Financial and Management reports Designed and fabricated machinery; Incubated Enterprises	-115 staff paid and 15 progress Reports Produced; 80 staff to acquire technical and 5 financial training ; 20 publications and 2000 telephone calls; 20 machines and 150 equipments serviced; Financial and Management reports
Grand Total for Vote	<i>US\$ Billion:</i> 4.826	<i>US\$ Billion:</i> 4.726	<i>US\$ Billion:</i> 7.756

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Industrial Research	0.26	2.00	1.31	1.26	0.00	4.83	0.08	2.00	1.39	1.26	0.00	4.73	
Total 110 Uganda Industrial Research Institute	0.26	2.00	1.31	1.26	0.00	4.83	0.08	2.00	1.39	1.26	0.00	4.73	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure		
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU Total

Vote: 110 Uganda Industrial Research Institute

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.009		0.009	0.000	0.001		0.001
211103	Allowances	0.030	0.000		0.030	0.030	0.000		0.030
212101	Social Security Contributions	0.207	0.000		0.207	0.034	0.000		0.034
213001	Medical Expenses (To Employees)	0.013	0.000		0.013	0.013	0.000		0.013
Total	1. Employee Costs	0.250	0.009		0.259	0.077	0.001		0.078
2. Goods and Services									
221001	Advertising and Public Relations	0.020	0.008		0.028	0.025	0.001		0.026
221002	Workshops and Seminars	0.050	0.004		0.054	0.050	0.000		0.050
221003	Staff Training	0.050	0.036		0.086	0.050	0.003		0.053
221004	Recruitment Expenses	0.001	0.000		0.001	0.002	0.000		0.002
221007	Books, Periodicals and Newspapers	0.002	0.000		0.002	0.004	0.000		0.004
221008	Computer Supplies and IT Services	0.030	0.000		0.030	0.030	0.000		0.030
221009	Welfare and Entertainment	0.005	0.000		0.005	0.005	0.000		0.005
221011	Printing, Stationery, Photocopying and Binding	0.010	0.000		0.010	0.009	0.000		0.009
221012	Small Office Equipment	0.002	0.000		0.002	0.001	0.000		0.001
221014	Bank Charges and other Bank related costs	0.000	0.000		0.000	0.000	0.000		0.000
221017	Subscriptions	0.002	0.000		0.002	0.002	0.000		0.002
222001	Telecommunications	0.020	0.000		0.020	0.020	0.000		0.020
222002	Postage and Courier	0.000	0.000		0.000	0.000	0.000		0.000
222003	Information and Communications Technology	0.010	0.000		0.010	0.010	0.000		0.010
223001	Property Expenses	0.045	0.000		0.045	0.044	0.000		0.044
223004	Guard and Security services	0.030	0.000		0.030	0.030	0.000		0.030
223005	Electricity	0.002	0.004		0.006	0.001	0.004		0.005
223006	Water	0.005	0.000		0.005	0.015	0.000		0.015
224002	General Supply of Goods and Services	0.345	0.132		0.477	0.375	0.156		0.531
225001	Consultancy Services- Short-term	0.009	0.000		0.009	0.009	0.000		0.009
226001	Insurances	0.010	0.000		0.010	0.010	0.000		0.010
226002	Licenses	0.002	0.000		0.002	0.000	0.000		0.000
227001	Travel Inland	0.008	0.000		0.008	0.008	0.000		0.008
227002	Travel Abroad	0.095	0.000		0.095	0.098	0.000		0.098
227003	Carriage, Haulage, Freight and Transport Hire	0.003	0.000		0.003	0.008	0.000		0.008
227004	Fuel, Lubricants and Oils	0.050	0.004		0.054	0.050	0.004		0.054
228001	Maintenance - Civil	0.448	0.348		0.796	0.398	0.373		0.771
228002	Maintenance - Vehicles	0.060	0.000		0.060	0.060	0.000		0.060
228003	Maintenance Machinery, Equipment and Furnitur	0.150	0.000		0.150	0.150	0.000		0.150
Total	2. Goods and Services	1.463	0.536		1.999	1.465	0.540		2.005
3. Grants and Subsidies									
264102	Contributions to Autonomous Inst. Wage Subventions	1.313	0.000		1.313	1.387	0.000		1.387
Total	3. Grants and Subsidies	1.313	0.000		1.313	1.387	0.000		1.387
4. Capital									
312201	Transport Equipment	0.000	0.163		0.163	0.000	0.163		0.163
312202	Machinery and Equipment	0.000	0.292		0.292	0.000	0.292		0.292
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.800		0.800	0.000	0.800		0.800
Total	4. Capital	0.000	1.255		1.255	0.000	1.255		1.255
Grand Total for Vote		3.026	1.800		4.826	2.929	1.797		4.726

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 154 Uganda National Bureau of Standards

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	0.000	1.000	0.000	1.000	1.000
Released by End June	0.000	0.000	0.959	0.000	0.959	0.959
Spent by End of June	0.000	0.000	0.959	0.000	0.959	0.959

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Trade and Manufacturing Standards	US\$ Billion: 1.000	US\$ Billion: 0.959	US\$ Billion: 8.125
Standards Developed	180 standards	97 standards developed	240 standards
Quality Assurance	400 inspections 2650 lab tests 14,500 consignments inspected at borders	155 inspections 1,192 lab tests 13,588 consignments inspected at borders	220 inspections 2,750 lab tests 14,500 consignments inspected
Minimising barriers to international trade	-One CODEX & ISO meeting; all EAC meetings; one ARSO meeting attended	-One CODEX & ISO meeting; all EAC meetings; one ARSO meeting attended	Attend CODEX and ISO meetings; EAC committee meetings; ARSO meetings
Calibration and verification of equipment	-236,290 equipment	-147,132 equipment	291,290 equipment
Increase public awareness to quality and standardisation (SQMT) issues	-1 TV show; 8 radio talks; and 1 articles.	-1 TV show; 8 radio talks; and 1 articles.	5 TV appearance; 24 live radio talk shows; 4 newspaper articles; 6 outdoor shows
- Administrative, operational, and HR capacity; Infrastructure Development; vehicle Procurement	-25 staff recruited; 40 staff trained; 5 offices opened 4 additional customs entry points manned; 25 Computers; 17 pieces of furniture & fittings; construct first phase of UNBS home; 4 pickup trucks, 4 saloon cars and 3 station wagons	-25 staff recruited; 40 staff trained; 5 offices opened 4 additional customs entry points manned; 17 Cptrs; 14 pieces of furniture & fittings; prepared layout plan for land at LIPA; 2 pickup trucks and 1 station wagon procured	-Recruit 40 additional staff; train 50 staff; 5 new regional offices opened; procure 21 Cptrs; Furnish 5 new regional offices and 4 border points; lab & office equip; complete 1st phase of the work -procure 2 pickup trucks and 4 cars;
Grand Total for Vote	US\$ Billion: 1.000	US\$ Billion: 0.959	US\$ Billion: 8.125

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
02 Trade and Manufacturing Standards	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.96	0.00	0.00	0.00	0.96	
Total 154 Uganda National Bureau of Standards	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.96	0.00	0.00	0.00	0.96	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 154 Uganda National Bureau of Standards

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
212101	Social Security Contributions	0.000	0.000	0.000	0.000	0.000	0.000
212201	Social Security Contributions	0.000	0.000	0.000	0.000	0.000	0.000
213003	Retrenchment costs	0.000	0.000	0.000	0.000	0.000	0.000
Total	1. Employee Costs	0.000	0.000	0.000	0.000	0.000	0.000
2. Goods and Services							
221004	Recruitment Expenses	0.000	0.000	0.000	0.000	0.000	0.000
222003	Information and Communications Technology	0.000	0.000	0.000	0.000	0.000	0.000
223003	Rent - Produced Assets to private entities	0.000	0.000	0.000	0.000	0.000	0.000
223005	Electricity	0.000	0.000	0.000	0.000	0.000	0.000
223006	Water	0.000	0.000	0.000	0.000	0.000	0.000
223901	Rent (Produced Assets) to other govt. Units	0.000	0.000	0.000	0.000	0.000	0.000
224002	General Supply of Goods and Services	0.000	1.000	1.000	0.000	0.959	0.959
227001	Travel Inland	0.000	0.000	0.000	0.000	0.000	0.000
227002	Travel Abroad	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	0.000	1.000	1.000	0.000	0.959	0.959
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.000	0.000	0.000
264102	Contributions to Autonomous Inst. Wage Subventions	0.000	0.000	0.000	0.000	0.000	0.000
Total	3. Grants and Subsidies	0.000	0.000	0.000	0.000	0.000	0.000
4. Capital							
312101	Non-Residential Buildings	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.000	0.000	0.000	0.000	0.000
Total	4. Capital	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total for Vote		0.000	1.000	1.000	0.000	0.959	0.959

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Information & Communications Technology

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	0.585	1.650	6.935	0.000	9.170	9.170
	Spent by End June	0.266	1.630	6.573	0.000	8.470	8.470

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Promote the development of the Information and Communications Technology Sector

Sector Institutions: 020 Ministry of Information and Communications Technology, Uganda Communications Commission

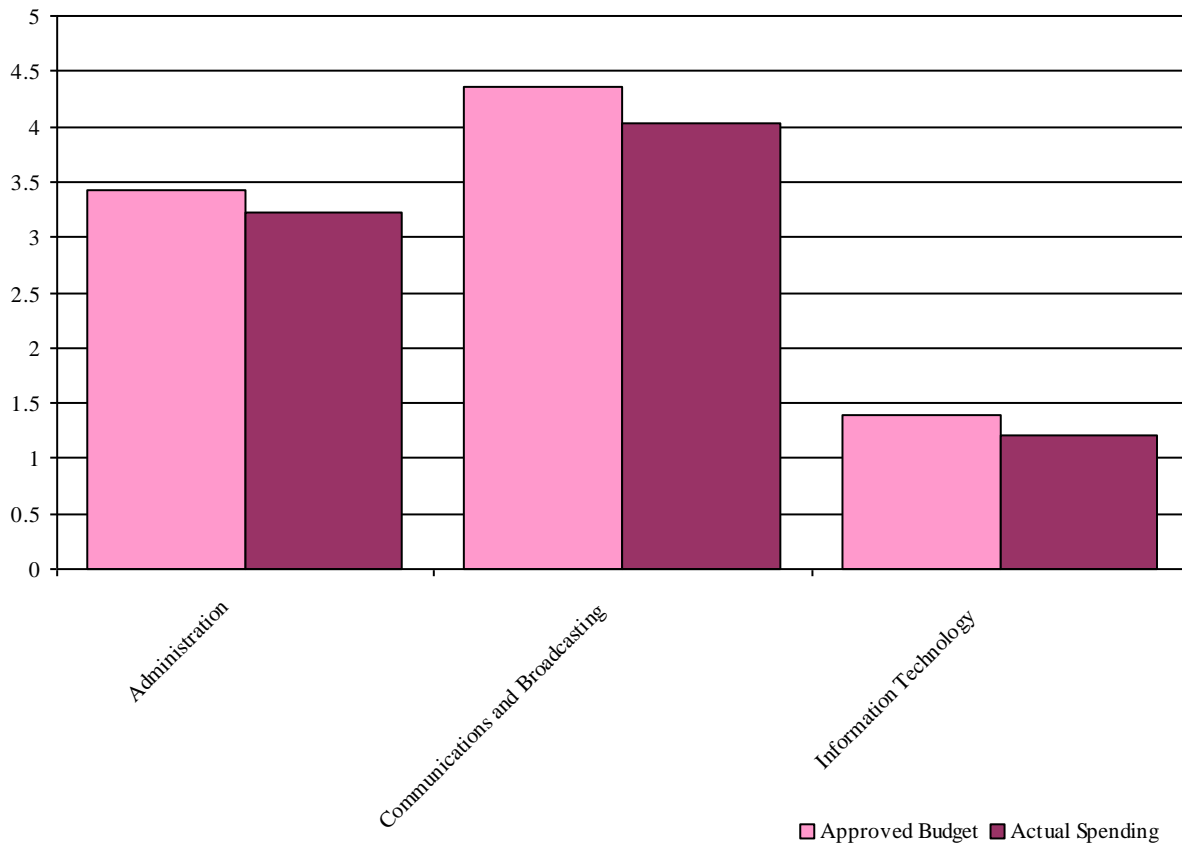
Sector Achievements: The Telecommunications sector continues to expand rapidly. Mobile subscribers increased from 3.2 million in June 2006 to 4.7 Million by the end of 2007, fixed lines increased from 137,000 to 190,000, and geographical coverage of GSM increased from 60% to 65% during the same period. In addition, there is now at least one payphone for every 1200 inhabitants, tele-density is at 16.5%, and uplink internet have reached 287 mbps, up from 215 in 2006. Expanding telecommunications in rural areas has multiple positive externalities. Not only will this help spur rural investment in the private sphere, it will also help e-government infrastructure linked to the IFMS to ensure better rural financial governance.

By the end of FY2007/08 five districts and towns had been connected to the National Data Transmission Backbone and 20 more are planned for FY2008/09. Efforts to promote human capital through IT are imperative, given the wealth of knowledge and information available through the internet. Sector efforts are supported by a joint GoU/UNIDO scheme to supply refurbished PC's to rural schools and Small and Micro Enterprises (SME's). At least one school in each of the 80 districts now have computers and 24 district web portals have been completed, with 23 training centres established for public use.

FY 2007/08 saw the sector play a key role in the successful running of CHOGM. This included providing high speed internet access and efficient Communication facilities at all venues; information Web-Portal and integrated services; establishing a Coordination Centre and Call Centre and providing efficient communications System for security agencies during the event.

Sector: Information & Communications Technology

2007/08 GoU** Expenditure by Vote Function (UShs Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (UShs Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Information & Communications Technology

2007/08 Approved Sector Budget and Spending

Sector: Information & Communications Technology

Vote , Vote Function	UShs Billion	Approved Budget				GoU** Total	Grand Total	Actual Expenditure				GoU** Total	Grand Total
		Recurrent Wage	Non- Wage	Development GoU Donor*				Recurrent Wage	Non- Wage	Development GoU Donor*			
<i>Centralised</i>													
Vote: 020 Ministry of Information & Communications Tech.													
01 Administration		0.20	1.12	2.10	0.00	3.42	3.42	0.18	1.11	1.94	0.00	3.23	3.23
02 Information Technology		0.19	0.27	0.94	0.00	1.40	1.40	0.09	0.26	0.86	0.00	1.20	1.20
03 Communications and Broadcasting		0.19	0.26	3.90	0.00	4.36	4.36	0.00	0.26	3.78	0.00	4.04	4.04
Total for Vote:		0.59	1.65	6.94	0.00	9.17	9.17	0.27	1.63	6.57	0.00	8.47	8.47
Total for Sector:		0.59	1.65	6.94	0.00	9.17	9.17	0.27	1.63	6.57	0.00	8.47	8.47

Vote: 020 Ministry of Information & Communications Tech.

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.585	1.650	6.935	0.000	9.170	9.170
Released by End June	0.268	1.650	6.630	0.000	8.547	8.547
Spent by End of June	0.266	1.630	6.573	0.000	8.470	8.470

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 3.419	<i>US\$ Billion:</i> 3.231	<i>US\$ Billion:</i> 2.945
-Staff recruitment and Appraisal; payment of salaries and allowances; Financial statements.	-Appraisal of all staff carried out by June 2008; -Recruitment of 77 staff; Staff salaries and allowances paid timely; Audit reports studied and the Accounting Officer informed of any Financial irregularity in time; financial statements and reports prepared	-Appraisal of all technical staff carried out; Adverts for 35 new staff published. (Accountant and 2 auditors posted); Staff salaries and allowances paid timely; Draft audit report produced; Financial statements and reports prepared	-Capacity of accounts and internal audit systems strengthened; Appraisal of all staff carried out by June 2009; Staff salaries and allowances paid timely; Audits undertaken.
-Capital purchases	-13 vehicles procured; -Assorted office equipment procured; -Assorted office furniture procured.	-14 Vehicles and 2 motorcycles procured for staff; -ICT equipment procured; -Office furniture procured.	-Additional office equipment procured; -Office furniture procured; -More office space acquired; -All staff trained.
02 Information Technology	<i>US\$ Billion:</i> 1.397	<i>US\$ Billion:</i> 1.203	<i>US\$ Billion:</i> 1.449
Dissemination of Government Information. Establishment of NITA-U.	-Guidelines for development and update of gov't web portals developed and disseminated; Government web portal developed; E-government Implementation framework NITA-U Bill established	-Final report for Guidelines for development and update of gov't web sites produced; Gov't web portal under development; NITA-U Bill submitted to cabinet for approval;	-Govt websites monitored for compliance with set guidelines; Gov't web portal operationalised; Performance of NITA-U Monitored and evaluated; E-government applications to run on e-government network developed;
Distribution of computers to schools.	-Framework for provision of Computers to schools developed;	-4 ICT learning centres for children setup under the hole-in-the-wall project;	-Framework for provision of Computers to schools implemented;
-Implementation of BPO. International Development Initiatives.	-BPO strategy developed; Pan African e-Network co-ordinated; Nakaseke Wireless IP project implemented;	-Draft BPO strategy report produced; Pan African e-network sites identified and surveyed; Site surveys done;	-BPO strategy implemented; -Pan African e-Network co-ordinated;
-CHOGM ICT activities.	-CHOGM ICT activities implemented.	-ICT equipment for all CHOGM venues and sites provided; Technical support to all CHOGM sub-committees provided.	-ICT Software and Hardware Development promoted;

Vote: 020 Ministry of Information & Communications Tech.

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Communications and Broadcasting	<i>US\$ Billion:</i> 4.355	<i>US\$ Billion:</i> 4.036	<i>US\$ Billion:</i> 10.555
-Sub-sector monitoring and promotion. -Telecommunications Policy. -Postal Policy. -Telecommunications Act and Electronic Media Act. -E-government infrastructure. -National backbone.	-Sub-sector performance monitored and reports generated; -Draft Telecom Policy, 2005 reviewed; -Postal Policy reviewed and stakeholders consulted; -E-government services rolled out in all Ministries; -Government Ministries and some departments (Prisons and Police) connected to common gateway for internet services; -5 districts Connected to national backbone.	-Draft Telecom Policy reviewed; -Rollout of telecom and postal services under RCDF monitored; -Rollout of new services by telecom companies monitored; -Pre-acceptance tests performed; -Rollout of video conferencing services in 20 Ministries done with the rest underway; -Optical fibre laid from Kampala to Mukono, Luwero (Bombo), Jinja and Wakiso (Entebbe).	Sub-sector performance monitored and reports generated -New Telecom Policy implemented; -Postal Policy implemented; Sub-sector performance monitored. Electronic media act and Communications Act harmonised; -All government Ministries and some departments (Prisons and Police) fully connected with Data, Voice and Video conferencing; -20 districts and towns connected to national backbone.
Grand Total for Vote	<i>US\$ Billion:</i> 9.170	<i>US\$ Billion:</i> 8.470	<i>US\$ Billion:</i> 14.949

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration	0.26	1.33	0.01	1.82	0.00	3.42	0.24	1.30	0.01	1.69	0.00	3.23	
02 Information Technology	0.23	1.04	0.00	0.14	0.00	1.40	0.12	0.95	0.00	0.14	0.00	1.20	
03 Communications and Broadcasting	0.47	0.74	0.00	3.15	0.00	4.36	0.28	1.44	0.00	2.32	0.00	4.04	
Total 020 Ministry of Information & Communications Tech.	0.95	3.10	0.01	5.11	0.00	9.17	0.63	3.69	0.01	4.14	0.00	8.47	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		0.585	0.120	0.705	0.266	0.126	0.393
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	0.000	0.000	0.000	0.000	0.000
211103 Allowances		0.084	0.131	0.215	0.084	0.125	0.209
213001 Medical Expenses (To Employees)		0.019	0.000	0.019	0.018	0.000	0.018
213002 Incapacity, death benefits and funeral expenses		0.015	0.000	0.015	0.014	0.000	0.014
Total 1. Employee Costs		0.704	0.251	0.955	0.382	0.252	0.634
2. Goods and Services							
221001 Advertising and Public Relations		0.038	0.012	0.050	0.038	0.012	0.050
221002 Workshops and Seminars		0.024	0.310	0.334	0.024	0.263	0.287
221003 Staff Training		0.047	0.152	0.199	0.046	0.100	0.145
221007 Books, Periodicals and Newspapers		0.029	0.035	0.064	0.028	0.029	0.057
221008 Computer Supplies and IT Services		0.038	0.119	0.156	0.037	0.101	0.139
221009 Welfare and Entertainment		0.055	0.000	0.055	0.055	0.000	0.055
221010 Special Meals and Drinks		0.008	0.000	0.008	0.007	0.000	0.007

Vote: 020 Ministry of Information & Communications Tech.

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
221011	Printing, Stationery, Photocopying and Binding	0.030	0.035	0.065	0.029	0.034	0.063
221012	Small Office Equipment	0.024	0.000	0.024	0.024	0.000	0.024
221016	IFMS Recurrent Costs	0.048	0.000	0.048	0.046	0.000	0.046
222001	Telecommunications	0.095	0.000	0.095	0.095	0.000	0.095
223003	Rent - Produced Assets to private entities	0.561	0.000	0.561	0.561	0.000	0.561
223005	Electricity	0.040	0.000	0.040	0.040	0.000	0.040
223006	Water	0.025	0.000	0.025	0.025	0.000	0.025
224002	General Supply of Goods and Services	0.084	0.180	0.264	0.084	0.969	1.053
225001	Consultancy Services- Short-term	0.000	0.300	0.300	0.000	0.280	0.280
225002	Consultancy Services- Long-term	0.000	0.150	0.150	0.000	0.150	0.150
227001	Travel Inland	0.097	0.090	0.187	0.096	0.087	0.184
227002	Travel Abroad	0.068	0.084	0.151	0.060	0.068	0.128
227004	Fuel, Lubricants and Oils	0.061	0.013	0.075	0.061	0.011	0.072
228002	Maintenance - Vehicles	0.075	0.026	0.101	0.075	0.024	0.099
228003	Maintenance Machinery, Equipment and Furnitur	0.053	0.000	0.053	0.053	0.000	0.053
228004	Maintenance Other	0.026	0.000	0.026	0.026	0.000	0.026
282104	Compensation to 3rd Parties	0.000	0.070	0.070	0.000	0.053	0.053
Total	2. Goods and Services	1.525	1.576	3.101	1.510	2.181	3.691
3. Grants and Subsidies							
264102	Contributions to Autonomous Inst. Wage Subventions	0.006	0.000	0.006	0.005	0.000	0.005
Total	3. Grants and Subsidies	0.006	0.000	0.006	0.005	0.000	0.005
4. Capital							
312201	Transport Equipment	0.000	0.790	0.790	0.000	0.777	0.777
312202	Machinery and Equipment	0.000	1.483	1.483	0.000	0.528	0.528
312203	Furniture and Fixtures	0.000	0.161	0.161	0.000	0.160	0.160
312204	Taxes on Machinery, Furniture & Vehicles	0.000	2.675	2.675	0.000	2.675	2.675
Total	4. Capital	0.000	5.109	5.109	0.000	4.141	4.141
Grand Total for Vote		2.235	6.935	9.170	1.897	6.573	8.470

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Education

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		Recurrent		Development		GOU** Total	Grand** Total
		Wage	Non- Wage	GoU	Donor*		
2007/08	Approved Budget	531.411	140.146	57.847	46.282	729.403	775.685
	Spent by End June	524.072	149.816	57.045	N/A	730.933	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate To provide for, support, guide, and coordinate, regulate, and promote quality education and sports to all persons in Uganda for national integration, individual and national development

Sector Institutions: 013 Ministry of Education and Sports, 132 Education Service Commission, 136 Makerere University, 137 Mbarara University, 139 Kyambogo University, 149 Gulu University, 138 Makerere University Business School, 140 Uganda Management Institute

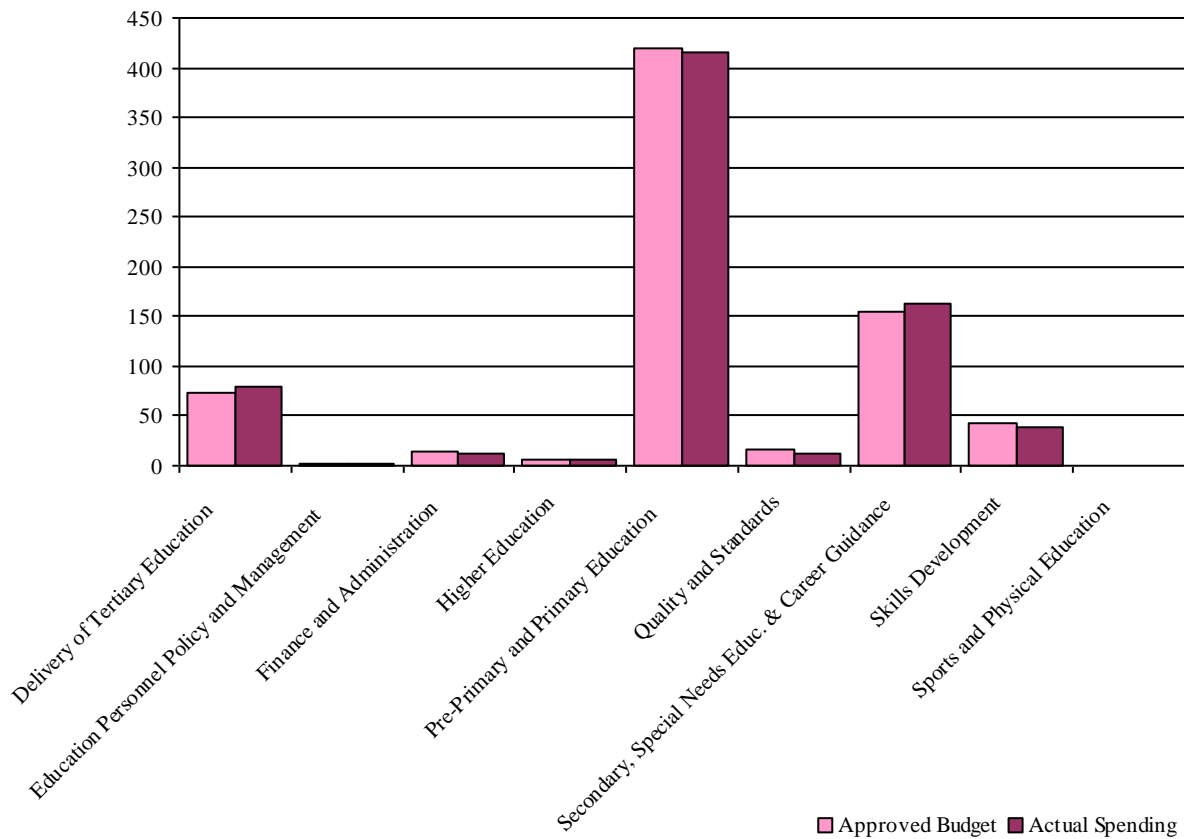
Sector Achievements: *Addressing quality concerns in UPE:* Government's efforts to address quality concerns in UPE have seen P3 literacy and numeracy rates increase from 18% to 45.5% and 39% to 44.8% respectively. The Net Enrolment Ratio (NER) in primary also increased to 92% in 2007/08 against a PEAP target of 90%.

Implementing the USE programme: Government commenced the Universal Secondary Education (USE) programme in February 2007. This has increased the transition rate between P7 and S1 by 26% from 43.5% to 69.3%. a total number of 1,400 teachers were recruited within the first half of FY 2007/08. In addition, 64 secondary schools have been constructed in under represented sub-counties.

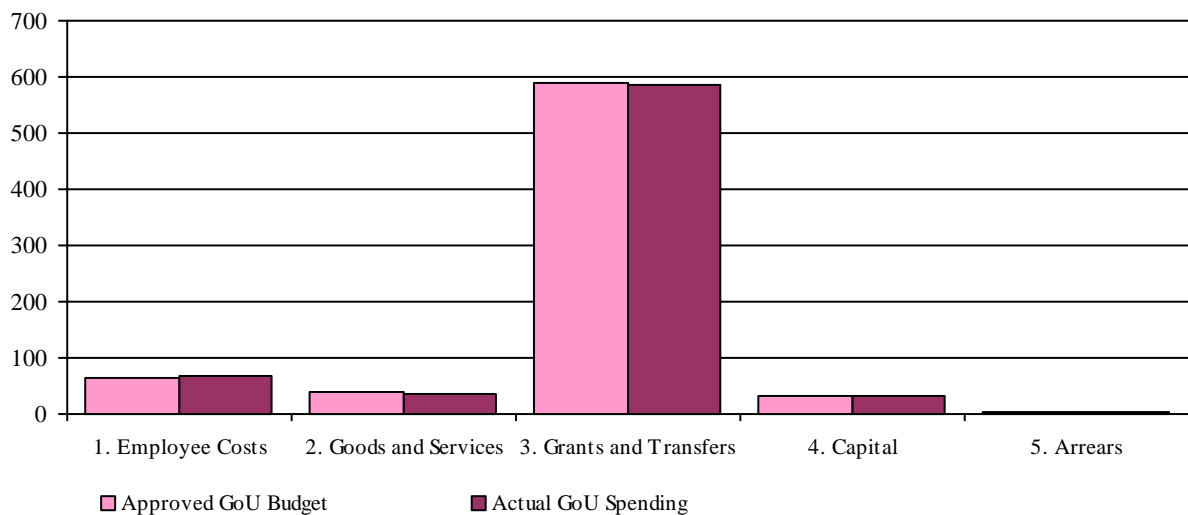
In order to improve quality in higher education, a Visitation Committee was appointed to advise on the state and quality of University education in the country. The Committee has finalized its work and submitted its report to the Ministry of Education and Sports for implementation. As a result, the validation exercise for Kyambogo University has been completed, so that the Lecturer's salaries are harmonized with the relevant scales. To further strengthen access and quality in Higher Education Institutions, Government undertook the following infrastructure developments: construction of a science block at Mbarara University of Science and Technology; laboratories, a library, lecture halls and a faculty of Science and Environment block at Gulu University, and a library at Makerere University Business School.

Sector: Education

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Education

2007/08 Approved Sector Budget and Spending

Sector: Education

Vote , Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
Centralised													
Vote: 013 Ministry of Education and Sports													
01 Finance and Administration		0.80	12.62	0.00	0.00	13.42	13.42	0.77	12.42	0.00	0.00	13.20	13.20
02 Pre-Primary and Primary Education		0.10	23.11	2.50	0.85	25.70	26.55	0.06	23.39	2.35	N/A	25.81	N/A
03 Secondary, Special Needs Educ. & Career Guidance		0.20	29.78	16.80	16.88	46.78	63.66	0.18	40.17	18.91	N/A	59.27	N/A
04 Higher Education		0.13	5.54	0.00	0.00	5.67	5.67	0.70	5.63	0.00	0.00	6.33	6.33
05 Skills Development		7.53	7.76	7.56	15.85	22.85	38.71	7.31	9.04	7.00	N/A	23.34	N/A
06 Quality and Standards		3.07	2.37	10.99	0.00	16.42	16.42	1.45	2.22	8.89	0.00	12.56	12.56
07 Sports and Physical Education		0.07	0.73	0.00	0.00	0.80	0.80	0.07	0.89	0.00	0.00	0.96	0.96
Total for Vote:		11.88	81.91	37.85	33.57	131.65	165.22	10.54	93.77	37.15	N/A	141.46	N/A
Vote: 111 Busetima University													
02 Delivery of Tertiary Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Vote:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 132 Education Service Commission													
02 Education Personnel Policy and Management		0.56	2.26	0.18	0.00	3.01	3.01	0.46	2.25	0.18	0.00	2.90	2.90
Total for Vote:		0.56	2.26	0.18	0.00	3.01	3.01	0.46	2.25	0.18	0.00	2.90	2.90
Vote: 136 Makerere University													
02 Delivery of Tertiary Education		27.21	9.95	0.86	12.27	38.02	50.29	32.62	9.95	0.85	N/A	43.41	N/A
Total for Vote:		27.21	9.95	0.86	12.27	38.02	50.29	32.62	9.95	0.85	N/A	43.41	N/A
Vote: 137 Mbarara University													
02 Delivery of Tertiary Education		4.36	2.58	0.49	0.43	7.43	7.87	4.36	2.59	0.47	N/A	7.42	N/A
Total for Vote:		4.36	2.58	0.49	0.43	7.43	7.87	4.36	2.59	0.47	N/A	7.42	N/A
Vote: 138 Makerere University Business School													
02 Delivery of Tertiary Education		2.96	2.42	1.00	0.00	6.39	6.39	2.96	2.45	0.96	0.00	6.38	6.38
Total for Vote:		2.96	2.42	1.00	0.00	6.39	6.39	2.96	2.45	0.96	0.00	6.38	6.38
Vote: 139 Kyambogo University													
02 Delivery of Tertiary Education		10.37	5.03	0.22	0.00	15.62	15.62	10.37	5.03	0.21	0.00	15.61	15.61
Total for Vote:		10.37	5.03	0.22	0.00	15.62	15.62	10.37	5.03	0.21	0.00	15.61	15.61
Vote: 140 Uganda Management Institute													
02 Delivery of Tertiary Education		0.00	0.41	0.00	0.00	0.41	0.41	0.00	0.41	0.00	0.00	0.41	0.41
Total for Vote:		0.00	0.41	0.00	0.00	0.41	0.41	0.00	0.41	0.00	0.00	0.41	0.41
Vote: 149 Gulu University													
02 Delivery of Tertiary Education		3.83	1.31	0.83	0.00	5.97	5.97	3.83	1.31	0.81	0.00	5.95	5.95
Total for Vote:		3.83	1.31	0.83	0.00	5.97	5.97	3.83	1.31	0.81	0.00	5.95	5.95
Decentralised													
Vote: 501-850 Local Governments													
61 Pre-Primary and Primary Education		345.00	32.48	16.41	0.00	393.88	393.88	342.18	30.26	16.41	0.00	388.85	388.85
62 Secondary, Special Needs Educ. & Career Guidance		107.70	0.00	0.00	0.00	107.70	107.70	103.03	0.00	0.00	0.00	103.03	103.03
63 Skills Development		17.53	1.80	0.00	0.00	19.33	19.33	13.72	1.80	0.00	0.00	15.52	15.52
Total for Vote:		470.22	34.28	16.41	0.00	520.91	520.91	458.93	32.07	16.41	0.00	507.40	507.40

Sector: Education

<i>Total for Sector:</i>	531.41	140.15	57.85	46.28	729.40	775.69	524.07	149.82	57.04	N/A	730.93	N/A
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Vote: 013 Ministry of Education and Sports

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	11.883	81.911	37.854	33.574	131.648	165.223
Released by End June	10.546	94.050	37.674	N/A	142.270	N/A
Spent by End of June	10.545	93.766	37.153	N/A	141.464	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance and Administration	US\$ Billion: 13.419	US\$ Billion: 13.199	US\$ Billion: 12.508
-Personel emoluments to established staff, pay utility bills	-2,591 established staff paid, 71 water ,190 electricity & 62 Telephone accounts paid	-2,591 established staff paid, 71 water ,190 electricity & 62 Telephone accounts paid	-2,591 established staff paid, 71 water ,190 electricity & 62 Telephone accounts paid
Education sector reviews, budget framework and ministerial policy statement, education & sports sector annual performance	-2 education sector reviews conducted, budget framework paper, ministerial policy statement prepared & ESSAPR report prepared	-1 education sector reviews conducted, budget framework paper, ministerial policy statement prepared	-2 education sector reviews conducted, budget framework paper, ministerial policy statement prepared, ESSP updated & ESSAPR report prepared
Review of EFT system and audit of final accounts	-Review of EFT system and audit of final accounts and procurement audit	-Review of EFT system and audit of final accounts and procurement audit	-Review of EFT system and audit of final accounts and procurement audit
02 Pre-Primary and Primary Education	US\$ Billion: 26.547	US\$ Billion: N/A	US\$ Billion: 26.225
-Instruction Materials and ECD policy	-168,000 copies of curriculum materials for P3 and 250 SNE equipments, curriculum review for P.2, ECD policy guidelines disseminated to 30 districts	-168,000 copies of curriculum materials for P2 and 250 SNE equipments disseminated, curriculum review for P.3, ECD policy guidelines disseminated to 30 districts	-168,000 copies of the curriculum materials for P3 and 250 SNE equipments disseminated, train teachers on P3 reviewed curriculum, ECD policy guidelines disseminated to 50 districts and 21 caregivers trained
-Quality enhancement in primary schools	-Quality enhancement program initiated	-A workshop was organised where by strategies and targets for the quality programme were agreed and memorandum of understanding were agreed and signed	-Construction of more classroom blocks and sanitation facilities, teacher houses, implement teacher scheme of service and other initiatives agreed upon in the QEP programme
-Assessment of primary pupils	-PLE Examinations for 445,000 candidates	-UNEB Examinations for 445,000 candidates	-Examinations for 460,000 candidates
-Support to hard to reach areas and promotion of girl child education	-1045 teachers recruited, staff salary paid and allowances, gender policy guidelines drafted	-1045 teachers recruited, staff salary paid and allowances, a draft copy of gender policy	-1045 teachers recruited, staff salary paid and allowances, final copy of gender policy

Vote: 013 Ministry of Education and Sports

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Secondary, Special Needs Educ. & Career Guidance	<i>US\$ Billion:</i> 63.662	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 139.340
-USE Capitation and bursaries	-Paid capitation for a total of 161,554 students and bursary to students in 363 private schools	-Paid capitation for a total of 161,554 students and bursary to students in 363 private schools	-Pay capitation for 377,648 students 177,109 in S1 and 159,938 students in S2
-Construction of Seed Secondary schools in sub counties without any form of secondary school and expansion of existing traditional schools with high enrolment	-Construction of 39 Secondary schools under GOU and 24 Seed Secondary schools under ADB III project and 1 SNE school(a total of 104 classrooms) and renovation of 12 schools	-Constructed 39 Secondary schools under GOU and 24 Seed Secondary schools under ADB III project and 1 SNE school (a total of 104 classrooms).	-Expand 6 existing seed schools, 6 existing traditional schools and 3 BTVET institutions under ADB III project
-Instruction Materials	-Provided all 780 rural needy schools with textbooks & science kits, chemicals & science kits to 66 new seed schools.	-Provided all 780 rural needy schools with textbooks & science kits, chemicals & science kits to 66 new seed schools.	-Provide 4000 science kits, chemicals and reagents to all USE government schools, train teachers
-Support to Special Needs education and train NFE teachers	-3,387 learners with special needs in schools, placement of P7 & S4 leavers, edit NFE modules	-3,387 learners with special needs in schools,placement of 400,000 P7 leavers and 150,000 S4 leavers,draft available,150 recordings and 6 consultative meetings held	-4833 special needs learners in schools,700 traumatised children at Laroo primary school supported,placement of 440,000 P7 leavers and 170,000 S4 leavers, 200 recordings and 12 consultative meetings to be held
-Improve quality of special needs/guidance and counselling services,Increase access for children with Special Needs	-Monitor activities of SNE/GC in the district, provide 150 hearing aids,complete construction of Mbale Secondary school for the deaf	-Activities of SNE/GC monitored in the district, 150 hearing aids provided,Partial completion of Mbale Secondary school for the deaf	-Train SNE teachers in specific areas,train 480 trs in primary,240 in post primary.,120 peer counsellors,procure instructional materials,Construct 1 Special school for primary, add infrastructure to Madera SS for the Blind,asstv. Device
04 Higher Education	<i>US\$ Billion:</i> 5.668	<i>US\$ Billion:</i> 6.327	<i>US\$ Billion:</i> 3.703
-Student Support	-Facilitation of 350 Uganda students on scholarship abroad and admission of students to 41 tertiary institutions.	-Facilitation of 350 Uganda students on scholarship abroad and admission of students to 41 tertiary institutions	Facilitation of 400 Uganda students on scholarship abroad and admission of students to 41 tertiary institutions
Support to national council for higher education	Construction of permanent home,publish the set minimum requirements for 13 programmes for 13 BA programmes	Construction of permanent home,publish the set minimum requirements for 13 programmes for 13 BA programmes	Accreditation of programmes and institutions and establishment of unit costs for University
Contribute to African Institute for capacity Development (AICAD)	Facilitation of research projects in 5 public universities	Facilitated implementation of research projects in 5 public universities	Facilitate implementation of research projects in 5 public universities
Contribute to Inter-University Council for Higher Education	Train staff in quality management, students and staff supported in exchange programme	5 staff trained in quality management, students and staff supported in exchange programme	Train staff in quality management, support students and staff in exchange programme
Policy guidance in Universities and support to Busitema University	Sponsor 150 government students in Busitema Univ., Rehabilitation of compuses, start up costs	150 government students sponsored in Busitema Univ., Rehabilitation of compuses, start up costs	Sponsor 300 students on government sponsorship in Busitema Univ., Rehabilitation of compuses, start up costs

Vote: 013 Ministry of Education and Sports

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
05 Skills Development	<i>US\$ Billion:</i> 38.705	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 41.991
-Capitation and staff salaries	-Pay capitation for 13,700 students, accomodation and feeding of 960 students,1,950 staff salaries paid	-Paid capitation for 13,700 students, accomodation and feeding of 960 students,1,950 staff salaries paid	-Pay capitation for 13,800 students, accomodation and feeding of 1,060 students,2,080 staff salaries paid
-Promote Industrial Training	-Fund industrial training for 6,900 students	-Funded industrial training for 6,900 students	-Fund industrial training for 6,500 students
-Health Training and other institutions construction	-Construction of 19 hostel blocks, 20 classroom blocks, 15 resource centres, 3 staff houses, 2 admn. Block, procured assorted learning materials & equipments & generators	-Construction of 19 hostel blocks and 20 classroom blocks, 15 resource centres, 3 staff houses, 2 admn. Block, procured assorted learning materials &equipments & generators	-Continuation of construction of 16classroom blocks, 16 hostels, 15 resource centres, 1 staff houses,1 administration block and new sites 1 classroom block, 1 library, 1 laboratory, 1 hostel & procure assorted learning materials including chemicals
-Operationalisation of UVQF -Renovation work in BTVET institutions	-Development of occupational standards for 13 occupations,upgrade occupational testing standards for 20 occupations and develop training modules -Renovation of classroom blocks, hostels, libraries in 6 BTVET institutions	-Developed occupational standards for 13 occupations,upgraded occupational testing standards for 20 occupations and developed training modules for 7 occupations & 50 occupational profiles in place -Renovation of classroom blocks, hostels, libraries in 6 BTVET institutions	-Develop 10 occupational profiles, upgrade assessment instruments for 23 occupations, train selected instructors from BTVET institutions on UVQF & develop training modules for 21 occupations -Renovation of classroom blocks, hostels, libraries in 14 BTVET institutions
06 Quality and Standards	<i>US\$ Billion:</i> 16.425	<i>US\$ Billion:</i> 12.564	<i>US\$ Billion:</i> 18.164
-Capitation	-Pay capitation for PTC students 24,359 pre-service and 5,000 in-service and for 3,659 NTC students	-Pay capitation for PTC students 24,359 Pre-service and 5,000 In-service and for 3659 students in NTCs	-Pay capitation for PTC students 24,359 Pre-service and 5,000 In-service and for 3659 students in NTCs
-Inspection	-500 primary, 400 secondary,200 BTVET and 3 Technical Institutions	-500 primary, 400 secondary, 200 BTVET and 3 Technical institutions inspected	-3,205 primary, 2000 secondary, 644 BTVET(144 public & 500 UGPRIV), 70 non formal schools, 35 TE and 400 pre primary inspected
-Training of inspectors and senior teachers; Training in curriculum	-93 districts inspectors, 200 head teachers; Rolled out of P2 curriculum in schools, 30,000 P2 teachers trained, workshops for P3 curriculum	-93 districts inspectors, 200 head teachers; Rolled out of P2 curriculum in schools, 30,000 P2 teachers trained, P4 curriculum reviewed	-120 districts inspectors, 2 senior staff training abroad,6 senior staff training inland; Roll out of P3 curriculum in schools, 30,000 P3 teachers trained, workshops for P4 curriculum
-Procure computers and their accessories; Construction of classrooms blocks,libraries, and dormitaries	Supply 50 computers; 4 classroom blocks,4 semi detached tutor's houses,1 dormitary,rehabilitation of Bwera library	-Supplied 50 computers and their accessories; Constructed 4 classroom blocks,4 semi detached tutor's houses,1 dormitaryrehabilitated Bwera library	-50 computers and their accessories to be supplied; Construction of 3 classroom blocks of 3 classrooms each,6 administration blocks, 5 dormitaries, 3 dinning halls
07 Sports and Physical Education	<i>US\$ Billion:</i> 0.797	<i>US\$ Billion:</i> 0.956	<i>US\$ Billion:</i> 1.790
-Monitor and evaluate Physical Education and Sports in education	-Produce national physical education and sports policy, pilot M&E instrument	-Produce national physical education and sports policy, pilot M&E instrument	-Dissemination of sports policy, operationalise M&E instrument
-Improve management, capacity building and sensitisation for PES programmes	-2 workshops, 300 stakeholders sensitised,PES guidelines formulated & ratification of WADA Convention	-5 workshops,4 officers trained,600 stkeholders sensitised,PES guidelines gazetted and disseminated, NCS ACT reviewed and University admission scheme revised	-5 workshops,4 officers trained,600 stkeholders sensitised,PES guidelines gazetted and disseminated, NCS ACT reviewed and University admission scheme revised
Grand Total for Vote	<i>US\$ Billion:</i> 165.223	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 243.721

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project fundine is indicated as not available.

Vote: 013 Ministry of Education and Sports

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration		1.19	2.82	6.40	0.00	3.00	13.42	1.07	2.82	6.39	0.00	2.92	13.20
02 Pre-Primary and Primary Education		0.42	8.15	15.43	1.71	0.00	25.70	0.37	8.39	15.47	1.58	0.00	25.81
03 Secondary, Special Needs Educ. & Career Guidance		0.89	3.47	29.58	12.68	0.17	46.78	0.86	3.40	40.05	14.79	0.17	59.27
04 Higher Education		0.14	0.60	4.93	0.00	0.00	5.67	0.72	0.57	5.04	0.00	0.00	6.33
05 Skills Development		7.73	1.19	6.99	6.95	0.00	22.85	7.50	1.11	8.34	6.39	0.00	23.34
06 Quality and Standards		3.90	1.47	2.26	8.80	0.00	16.42	2.26	1.14	2.16	7.00	0.00	12.56
07 Sports and Physical Education		0.09	0.54	0.17	0.00	0.00	0.80	0.08	0.71	0.17	0.00	0.00	0.96
Total 013 Ministry of Education and Sports		14.35	18.25	65.74	30.13	3.17	131.65	12.85	18.14	77.62	29.77	3.09	141.46

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		11.883	0.000	11.883	10.545	0.000	10.545
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	1.248	1.248	0.000	1.229	1.229
211103 Allowances		0.519	0.692	1.211	0.400	0.671	1.071
213001 Medical Expenses (To Employees)		0.012	0.000	0.012	0.002	0.000	0.002
Total 1. Employee Costs		12.415	1.940	14.355	10.947	1.900	12.846
2. Goods and Services							
221001 Advertising and Public Relations		0.077	0.040	0.117	0.049	0.040	0.089
221002 Workshops and Seminars		0.105	0.450	0.555	0.048	0.411	0.459
221003 Staff Training		0.092	0.200	0.292	0.080	0.200	0.280
221006 Commissions and Related Charges		0.055	0.000	0.055	0.039	0.000	0.039
221007 Books, Periodicals and Newspapers		0.000	0.000	0.000	0.000	0.000	0.000
221008 Computer Supplies and IT Services		0.017	0.402	0.419	0.010	0.211	0.221
221009 Welfare and Entertainment		0.105	0.000	0.105	0.075	0.000	0.075
221011 Printing, Stationery, Photocopying and Binding		0.154	0.161	0.315	0.131	0.152	0.283
221012 Small Office Equipment		0.050	0.029	0.079	0.038	0.026	0.064
221016 IFMS Recurrent Costs		0.037	0.000	0.037	0.022	0.000	0.022
222001 Telecommunications		0.096	0.023	0.119	0.092	0.023	0.115
223001 Property Expenses		0.000	0.000	0.000	0.000	0.000	0.000
223002 Rates		0.257	0.054	0.311	0.176	0.054	0.230
223004 Guard and Security services		0.040	0.000	0.040	0.030	0.000	0.030
223005 Electricity		0.594	0.018	0.612	0.594	0.018	0.612
223006 Water		0.302	0.003	0.305	0.302	0.003	0.305
223007 Other Utilities- (fuel, gas, f		0.000	0.000	0.000	0.000	0.000	0.000
224002 General Supply of Goods and Services		7.899	2.874	10.772	8.200	2.863	11.063
225001 Consultancy Services- Short-term		0.000	0.786	0.786	0.000	0.746	0.746
225002 Consultancy Services- Long-term		0.000	0.000	0.000	0.000	0.000	0.000
227001 Travel Inland		0.605	0.000	0.605	0.440	0.000	0.440

Vote: 013 Ministry of Education and Sports

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
227002	Travel Abroad	0.419	0.000	0.419	0.690	0.000	0.690
227004	Fuel, Lubricants and Oils	0.306	0.000	0.306	0.233	0.000	0.233
228001	Maintenance - Civil	0.055	0.000	0.055	0.055	0.000	0.055
228002	Maintenance - Vehicles	0.224	0.574	0.798	0.204	0.570	0.774
228003	Maintenance Machinery, Equipment and Furnitur	0.015	0.000	0.015	0.010	0.000	0.010
282101	Donations	1.120	0.000	1.120	1.119	0.000	1.119
282103	Scholarships and related costs	0.010	0.000	0.010	0.010	0.000	0.010
282104	Compensation to 3rd Parties	0.000	0.000	0.000	0.180	0.000	0.180
Total	2. Goods and Services	12.633	5.614	18.247	12.824	5.318	18.142
3. Grants and Subsidies							
262101	Contributions to International	0.357	0.000	0.357	0.351	0.000	0.351
263104	Transfers to other gov't units(current)	0.470	0.000	0.470	0.565	0.000	0.565
263105	Treasury transfers to Agencies(current)	2.676	0.000	2.676	4.132	0.000	4.132
263106	Other Current grants(current)	49.467	0.000	49.467	59.870	0.000	59.870
264101	Contributions to Autonomous Inst.	10.596	0.000	10.596	10.654	0.000	10.654
264102	Contributions to Autonomous Inst. Wage Subventions	2.178	0.000	2.178	2.045	0.000	2.045
Total	3. Grants and Subsidies	65.744	0.000	65.744	77.617	0.000	77.617
4. Capital							
312101	Non-Residential Buildings	0.000	26.983	26.983	0.000	26.696	26.696
312201	Transport Equipment	0.000	0.235	0.235	0.000	0.420	0.420
312202	Machinery and Equipment	0.000	0.916	0.916	0.000	0.653	0.653
312203	Furniture and Fixtures	0.000	0.050	0.050	0.000	0.050	0.050
312204	Taxes on Machinery, Furniture & Vehicles	0.000	1.950	1.950	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	1.950	1.950
Total	4. Capital	0.000	30.134	30.134	0.000	29.769	29.769
5. Arrears							
321605	Domestic arrears	2.895	0.166	3.061	2.895	0.166	3.061
321612	Water Arrears	0.010	0.000	0.010	0.008	0.000	0.008
321613	Telephone Arrears	0.029	0.000	0.029	0.000	0.000	0.000
321614	Electricity Arrears	0.070	0.000	0.070	0.022	0.000	0.022
Total	5. Arrears	3.004	0.166	3.170	2.924	0.166	3.090
Grand Total for Vote		93.795	37.854	131.648	104.311	37.153	141.464

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 132 Education Service Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.564	2.260	0.183	0.000	3.007	3.007
Released by End June	0.462	2.160	0.180	0.000	2.802	2.802
Spent by End of June	0.462	2.254	0.180	0.000	2.895	2.895

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Education Personnel Policy and Management	<i>US\$ Billion:</i> 3.007	<i>US\$ Billion:</i> 2.895	<i>US\$ Billion:</i> 3.184
Recruitment and Retention of Personnel	Recruitment of approx. 4000 personnel; recosting the Teachers Scheme of Service; developing an education and training policy; payments of salaries and procurement of goods and services	-59 Head Teachers; 63 Deputy Heads; 1,189 Secondary teachers for USE Schools; 781 Secondary teachers for hard to reach schools; 276 Instructors; 121 Technical Teachers; 246 Teaching Personnel for BTVET Institutions; 29 Lecturers; Assistant Commissioner for Pre Primary Dept. MOES; Renewal of Contract for MUBS; Confirmation in services of 125 Teachers, Lecturers and Tutors; Validation and Screening of 438 Teaching Staff of Kyambogo University	Recruitment of approx. 4000 personnel based on Fy2007/08 figures. -Re-costing of teachers scheme of service, dissemination and sensitisation of various stakeholders. -Review Teaching Service Commission reg. (1994) and teachers code of conduct (1996) into Education Service Commission Regulations. -Develop and Design Education and Training Policy for Education Service personnel and complete a training needs assessment. -Payment of Salaries, allowances, procurement of goods and services and preparation of financial reports and statements.
Grand Total for Vote	<i>US\$ Billion:</i> 3.007	<i>US\$ Billion:</i> 2.895	<i>US\$ Billion:</i> 3.184

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Education Personnel Policy and Management	0.77	2.01	0.00	0.18	0.04	3.01	0.67	2.01	0.00	0.18	0.04	2.90	
Total 132 Education Service Commission	0.77	2.01	0.00	0.18	0.04	3.01	0.67	2.01	0.00	0.18	0.04	2.90	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 132 Education Service Commission

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	0.564	0.000	0.564	0.462	0.000	0.462
211103	Allowances	0.206	0.000	0.206	0.206	0.000	0.206
213001	Medical Expenses(To Employees)	0.000	0.000	0.000	0.000	0.000	0.000
213002	Incapacity, death benefits and funeral expenses	0.004	0.000	0.004	0.004	0.000	0.004
Total	1. Employee Costs	0.774	0.000	0.774	0.671	0.000	0.671
2. Goods and Services							
221001	Advertising and Public Relations	0.020	0.000	0.020	0.020	0.000	0.020
221002	Workshops and Seminars	0.011	0.000	0.011	0.010	0.000	0.010
221003	Staff Training	0.025	0.000	0.025	0.025	0.000	0.025
221004	Recruitment Expenses	1.100	0.000	1.100	1.095	0.000	1.095
221006	Commissions and Related Charges	0.396	0.000	0.396	0.396	0.000	0.396
221007	Books, Periodicals and Newspapers	0.002	0.000	0.002	0.002	0.000	0.002
221008	Computer Supplies and IT Services	0.006	0.000	0.006	0.006	0.000	0.006
221009	Welfare and Entertainment	0.036	0.000	0.036	0.036	0.000	0.036
221011	Printing, Stationery, Photocopying and Binding	0.024	0.000	0.024	0.024	0.000	0.024
221012	Small Office Equipment	0.002	0.000	0.002	0.002	0.000	0.002
221016	IFMS Recurrent Costs	0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications	0.030	0.000	0.030	0.030	0.000	0.030
222002	Postage and Courier	0.003	0.000	0.003	0.003	0.000	0.003
223003	Rent - Produced Assets to private entities	0.001	0.000	0.001	0.001	0.000	0.001
223004	Guard and Security services	0.004	0.000	0.004	0.004	0.000	0.004
223005	Electricity	0.013	0.000	0.013	0.013	0.000	0.013
223006	Water	0.004	0.000	0.004	0.004	0.000	0.004
224002	General Supply of Goods and Services	0.015	0.000	0.015	0.015	0.000	0.015
224003	Classified Expenditure	0.001	0.000	0.001	0.001	0.000	0.001
225001	Consultancy Services- Short-term	0.012	0.000	0.012	0.012	0.000	0.012
227001	Travel Inland	0.126	0.000	0.126	0.126	0.000	0.126
227002	Travel Abroad	0.035	0.000	0.035	0.035	0.000	0.035
227004	Fuel, Lubricants and Oils	0.077	0.000	0.077	0.077	0.000	0.077
228001	Maintenance - Civil	0.008	0.000	0.008	0.008	0.000	0.008
228002	Maintenance - Vehicles	0.050	0.000	0.050	0.050	0.000	0.050
228003	Maintenance Machinery, Equipment and Furnitur	0.012	0.000	0.012	0.012	0.000	0.012
Total	2. Goods and Services	2.014	0.000	2.014	2.008	0.000	2.008
4. Capital							
312201	Transport Equipment	0.000	0.053	0.053	0.000	0.013	0.013
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.037	0.037
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.130	0.130	0.000	0.130	0.130
Total	4. Capital	0.000	0.183	0.183	0.000	0.180	0.180
5. Arrears							
321605	Domestic arrears	0.036	0.000	0.036	0.036	0.000	0.036
Total	5. Arrears	0.036	0.000	0.036	0.036	0.000	0.036
Grand Total for Vote		2.824	0.183	3.007	2.715	0.180	2.895

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 136 Makerere University

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	27.214	9.946	0.858	12.274	38.017	50.291
Released by End June	32.615	9.947	0.851	N/A	43.414	N/A
Spent by End of June	32.615	9.947	0.851	N/A	43.414	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Delivery of Tertiary Education	<i>US\$ Billion:</i> 50.291	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 60.214
-Delivery of Tertiary Education; staff Payment & Enrollment: -Completed Graduates	-Paid emoluments to 3089 staff; Enrolled 2,114 gov't and 13,460 private	-Pay emoluments to 3089 staff; Enrolled 2,071 gov't and 10,531 private; -391 graduants awarded degrees and diploma's	-Pay emoluments to 3089 staff; Enrolled 2,071 gov't and 10,531 private
-Research Development	-40 forms of research undertaken and PHD training on-going	40 forms of research undertaken and PHD training on-going	-Introduction of Computer Engineering Course
-Infrastructure Development	-Building maintenance (FC7IT), Internet enhancement, disability access, science block development, resource centre for development Studies	-Building maintenance (FC & IT), Internet enhancement, disability access, science block development, resource centre for development Studies	-Building maintenance technology building, Internet enhancement, disability access, science block development, resource centre for development Studies
-Student Welfare Support	-Food, living out and faculty allowances covered (5006 students accomodated)	-Food, living out and faculty allowances covered (5006 students accomodated)	-Food, living out and faculty allowances covered
-Policy Development	-HIV Policy implemented	-HIV Policy implemented	-HIV Policy implemented
Grand Total for Vote	<i>US\$ Billion:</i> 50.291	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 60.214

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Delivery of Tertiary Education	27.21	9.15	0.00	0.86	0.79	38.02	32.62	9.16	0.00	0.85	0.79	43.41	
Total 136 Makerere University	27.21	9.15	0.00	0.86	0.79	38.02	32.62	9.16	0.00	0.85	0.79	43.41	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Vote: 136 Makerere University

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	27.214	0.000	27.214	32.615	0.000	32.615
211103	Allowances	0.000	0.000	0.000	0.000	0.000	0.000
212201	Social Security Contributions	0.000	0.000	0.000	0.000	0.000	0.000
Total	1. Employee Costs	27.214	0.000	27.214	32.615	0.000	32.615
2. Goods and Services							
221001	Advertising and Public Relations	0.000	0.000	0.000	0.043	0.000	0.043
221002	Workshops and Seminars	0.000	0.000	0.000	0.000	0.000	0.000
221003	Staff Training	0.000	0.000	0.000	0.000	0.000	0.000
221007	Books, Periodicals and Newspapers	0.651	0.000	0.651	0.651	0.000	0.651
221008	Computer Supplies and IT Services	0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications	0.339	0.000	0.339	0.300	0.000	0.300
222003	Information and Communications Technology	0.000	0.000	0.000	0.000	0.000	0.000
223005	Electricity	2.066	0.000	2.066	2.066	0.000	2.066
223006	Water	1.033	0.000	1.033	1.033	0.000	1.033
223007	Other Utilities- (fuel, gas, f	0.130	0.000	0.130	0.130	0.000	0.130
224002	General Supply of Goods and Services	1.247	0.000	1.247	1.322	0.000	1.322
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.393	0.000	0.393	0.271	0.000	0.271
227004	Fuel, Lubricants and Oils	0.000	0.000	0.000	0.022	0.000	0.022
228002	Maintenance - Vehicles	0.000	0.000	0.000	0.022	0.000	0.022
282103	Scholarships and related costs	3.295	0.000	3.295	3.295	0.000	3.295
Total	2. Goods and Services	9.154	0.000	9.154	9.155	0.000	9.155
4. Capital							
312101	Non-Residential Buildings	0.000	0.158	0.158	0.000	0.151	0.151
312103	Roads and Bridges	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.700	0.700	0.000	0.700	0.700
Total	4. Capital	0.000	0.858	0.858	0.000	0.851	0.851
5. Arrears							
321605	Domestic arrears	0.792	0.000	0.792	0.792	0.000	0.792
321613	Telephone Arrears	0.000	0.000	0.000	0.000	0.000	0.000
321614	Electricity Arrears	0.000	0.000	0.000	0.000	0.000	0.000
Total	5. Arrears	0.792	0.000	0.792	0.792	0.000	0.792
Grand Total for Vote		37.159	0.858	38.017	42.562	0.851	43.414

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 137 Mbarara University

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	4.356	2.584	0.494	0.434	7.434	7.867
Released by End June	4.356	2.589	0.473	N/A	7.418	N/A
Spent by End of June	4.356	2.589	0.473	N/A	7.418	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Delivery of Tertiary Education	<i>US\$ Billion:</i> 7.867	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 7.554
-Delivery of Tertiary Education; Staff Payment; -Education Delivery	-Paid emoluments to 442 academic staff and 260 non-academic staff Facilitated Industrial training for 100 students	-Student enrollments increased by 167 to 2,699; -391 graduates awarded degrees and diplomas; Community Placement for 70 medical students in 10 sites	-Paid emoluments to 442 academic staff and 260 non-academic staff Facilitated Industrial training for 100 students
-Student Financial Support	-Food for students procured at and living out and faculty allowances	-Food for students procured at and living out and faculty allowances	-Food for students procured at and living out and faculty allowances
-Infrastructure Development	-Building maintenance, Internet enhancement, disability acces, science block development, resource centre for development studies	-Building maintenance, Internet enhancement, disability acces, science block development, resource centre for development studies	-Building maintenance, Internet enhancement, disability acces, science block development, resource centre for development studies
Grand Total for Vote	<i>US\$ Billion:</i> 7.867	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 7.554

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Delivery of Tertiary Education	4.62	2.04	0.19	0.49	0.09	7.43	4.62	2.04	0.19	0.47	0.09	7.42	
Total 137 Mbarara University	4.62	2.04	0.19	0.49	0.09	7.43	4.62	2.04	0.19	0.47	0.09	7.42	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101 General Staff Salaries		4.356	0.000		4.356	4.356	0.000		4.356
211103 Allowances		0.221	0.000		0.221	0.221	0.000		0.221
213001 Medical Expenses(To Employees)		0.028	0.000		0.028	0.028	0.000		0.028

Vote: 137 Mbarara University

Expenditure Item	UShs Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
213002	Incapacity, death benefits and funeral expenses	0.011	0.000		0.011	0.011	0.000		0.011
213003	Retrenchment costs	0.009	0.000		0.009	0.009	0.000		0.009
Total	1. Employee Costs	4.624	0.000		4.624	4.624	0.000		4.624
2. Goods and Services									
221001	Advertising and Public Relations	0.024	0.000		0.024	0.024	0.000		0.024
221002	Workshops and Seminars	0.028	0.000		0.028	0.028	0.000		0.028
221003	Staff Training	0.026	0.000		0.026	0.026	0.000		0.026
221004	Recruitment Expenses	0.010	0.000		0.010	0.010	0.000		0.010
221005	Hire of Venue (chairs, projector etc)	0.002	0.000		0.002	0.002	0.000		0.002
221006	Commissions and Related Charges	0.065	0.000		0.065	0.065	0.000		0.065
221007	Books, Periodicals and Newspapers	0.178	0.000		0.178	0.178	0.000		0.178
221008	Computer Supplies and IT Services	0.042	0.000		0.042	0.042	0.000		0.042
221009	Welfare and Entertainment	0.025	0.000		0.025	0.025	0.000		0.025
221011	Printing, Stationery, Photocopying and Binding	0.093	0.000		0.093	0.093	0.000		0.093
221012	Small Office Equipment	0.015	0.000		0.015	0.015	0.000		0.015
221014	Bank Charges and other Bank related costs	0.006	0.000		0.006	0.006	0.000		0.006
222001	Telecommunications	0.029	0.000		0.029	0.029	0.000		0.029
222002	Postage and Courier	0.008	0.000		0.008	0.008	0.000		0.008
222003	Information and Communications Technology	0.010	0.000		0.010	0.010	0.000		0.010
223001	Property Expenses	0.080	0.000		0.080	0.080	0.000		0.080
223002	Rates	0.001	0.000		0.001	0.001	0.000		0.001
223003	Rent - Produced Assets to private entities	0.030	0.000		0.030	0.030	0.000		0.030
223004	Guard and Security services	0.005	0.000		0.005	0.005	0.000		0.005
223005	Electricity	0.077	0.000		0.077	0.077	0.000		0.077
223006	Water	0.055	0.000		0.055	0.055	0.000		0.055
223007	Other Utilities- (fuel, gas, f	0.007	0.000		0.007	0.007	0.000		0.007
224001	Medical and Agricultural supplies	0.010	0.000		0.010	0.010	0.000		0.010
224002	General Supply of Goods and Services	0.153	0.001		0.154	0.153	0.001		0.154
225001	Consultancy Services- Short-term	0.010	0.000		0.010	0.010	0.000		0.010
226001	Insurances	0.015	0.000		0.015	0.015	0.000		0.015
226002	Licenses	0.001	0.000		0.001	0.001	0.000		0.001
227001	Travel Inland	0.114	0.000		0.114	0.114	0.000		0.114
227002	Travel Abroad	0.088	0.000		0.088	0.088	0.000		0.088
227003	Carriage, Haulage, Freight and Transport Hire	0.001	0.000		0.001	0.001	0.000		0.001
227004	Fuel, Lubricants and Oils	0.075	0.000		0.075	0.075	0.000		0.075
228001	Maintenance - Civil	0.040	0.000		0.040	0.040	0.000		0.040
228002	Maintenance - Vehicles	0.070	0.000		0.070	0.070	0.000		0.070
228003	Maintenance Machinery, Equipment and Furnitur	0.033	0.000		0.033	0.033	0.000		0.033
282101	Donations	0.002	0.000		0.002	0.002	0.000		0.002
282103	Scholarships and related costs	0.448	0.000		0.448	0.448	0.000		0.448
282104	Compensation to 3rd Parties	0.165	0.000		0.165	0.165	0.000		0.165
Total	2. Goods and Services	2.040	0.001		2.041	2.040	0.001		2.041
3. Grants and Subsidies									
262101	Contributions to International	0.020	0.000		0.020	0.020	0.000		0.020
263106	Other Current grants(current)	0.103	0.000		0.103	0.103	0.000		0.103
264101	Contributions to Autonomous Inst.	0.064	0.000		0.064	0.069	0.000		0.069
Total	3. Grants and Subsidies	0.187	0.000		0.187	0.192	0.000		0.192
4. Capital									
312101	Non-Residential Buildings	0.000	0.438		0.438	0.000	0.420		0.420
312103	Roads and Bridges	0.000	0.024		0.024	0.000	0.024		0.024
312202	Machinery and Equipment	0.000	0.018		0.018	0.000	0.016		0.016
312203	Furniture and Fixtures	0.000	0.013		0.013	0.000	0.012		0.012

Vote: 137 Mbarara University

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 4. Capital		0.000	0.492	0.492	0.000	0.472	0.472
5. Arrears							
321612 Water Arrears		0.052	0.000	0.052	0.052	0.000	0.052
321614 Electricity Arrears		0.037	0.000	0.037	0.037	0.000	0.037
Total 5. Arrears		0.089	0.000	0.089	0.089	0.000	0.089
Grand Total for Vote		6.940	0.494	7.434	6.945	0.473	7.418

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 138 Makerere University Business School

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.964	2.423	1.000	0.000	6.387	6.387
Released by End June	2.964	2.453	0.959	0.000	6.375	6.375
Spent by End of June	2.964	2.453	0.959	0.000	6.375	6.375

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Delivery of Tertiary Education	<i>US\$ Billion:</i> 6.387	<i>US\$ Billion:</i> 6.375	<i>US\$ Billion:</i> 6.048
-Delivery of Tertiary Education; Student Welfare; Enrolment	-Pay salaries to Academic 262; Admin 101 ; 279 support; Provided welfare for 1,097 government sponsored students; 1,224 government and 10,210 private students enrolled	-Pay salaries to Academic 278; Admin 99 ; 264 support; Provided welfare for 1,097 government sponsored students; 1,224 government and 10,210 private students enrolled	-Pay salaries to Academic 278; Admin 99 ; 264 support; To provided welfare for 1,097 government sponsored students; 1,224 government and 10,210 private students enrolled
-Research Development	-1294 text books purchased, subscription to physical and on-line journals; research and publications conducted	-1294 text books purchased, subscription to physical and on-line journals; research and publications conducted	-4000 text books purchased, subscription to physical and on-line journals; research and publications conducted
-Library Construction	-Phase 1 in Progress	-Phase 1 in Progress	Complete Phase 1
Grand Total for Vote	<i>US\$ Billion:</i> 6.387	<i>US\$ Billion:</i> 6.375	<i>US\$ Billion:</i> 6.048

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Delivery of Tertiary Education	2.96	2.07	0.02	1.00	0.33	6.39	2.96	2.07	0.02	0.96	0.36	6.38	
Total 138 Makerere University Business School	2.96	2.07	0.02	1.00	0.33	6.39	2.96	2.07	0.02	0.96	0.36	6.38	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		2.964	0.000	2.964	2.964	0.000	2.964
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	0.000	0.000	0.000	0.000	0.000
211103 Allowances		0.000	0.000	0.000	0.000	0.000	0.000
213001 Medical Expenses (To Employees)		0.000	0.000	0.000	0.000	0.000	0.000

Vote: 138 Makerere University Business School

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
213002	Incapacity, death benefits and funeral expenses	0.000	0.000	0.000	0.000	0.000	0.000
Total	1. Employee Costs	2.964	0.000	2.964	2.964	0.000	2.964
2. Goods and Services							
221001	Advertising and Public Relations	0.012	0.000	0.012	0.012	0.000	0.012
221002	Workshops and Seminars	0.018	0.000	0.018	0.018	0.000	0.018
221003	Staff Training	0.071	0.000	0.071	0.071	0.000	0.071
221006	Commissions and Related Charges	0.130	0.000	0.130	0.130	0.000	0.130
221007	Books, Periodicals and Newspapers	0.165	0.000	0.165	0.165	0.000	0.165
221008	Computer Supplies and IT Services	0.000	0.000	0.000	0.000	0.000	0.000
221009	Welfare and Entertainment	0.000	0.000	0.000	0.000	0.000	0.000
221010	Special Meals and Drinks	0.000	0.000	0.000	0.000	0.000	0.000
221011	Printing, Stationery, Photocopying and Binding	0.012	0.000	0.012	0.012	0.000	0.012
221012	Small Office Equipment	0.047	0.000	0.047	0.047	0.000	0.047
221014	Bank Charges and other Bank related costs	0.004	0.000	0.004	0.004	0.000	0.004
222001	Telecommunications	0.112	0.000	0.112	0.112	0.000	0.112
223002	Rates	0.020	0.000	0.020	0.022	0.000	0.022
223004	Guard and Security services	0.000	0.000	0.000	0.000	0.000	0.000
223005	Electricity	0.105	0.000	0.105	0.105	0.000	0.105
223006	Water	0.089	0.000	0.089	0.089	0.000	0.089
223007	Other Utilities- (fuel, gas, f	0.000	0.000	0.000	0.000	0.000	0.000
224002	General Supply of Goods and Services	0.417	0.000	0.417	0.417	0.000	0.417
225001	Consultancy Services- Short-term	0.000	0.000	0.000	0.000	0.000	0.000
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
226001	Insurances	0.000	0.000	0.000	0.000	0.000	0.000
226002	Licenses	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.000	0.000	0.000	0.000	0.000	0.000
227002	Travel Abroad	0.002	0.000	0.002	0.002	0.000	0.002
227004	Fuel, Lubricants and Oils	0.006	0.000	0.006	0.006	0.000	0.006
228001	Maintenance - Civil	0.020	0.000	0.020	0.020	0.000	0.020
228002	Maintenance - Vehicles	0.013	0.000	0.013	0.013	0.000	0.013
228003	Maintenance Machinery, Equipment and Furnitur	0.000	0.000	0.000	0.000	0.000	0.000
282101	Donations	0.000	0.000	0.000	0.000	0.000	0.000
282103	Scholarships and related costs	0.822	0.000	0.822	0.822	0.000	0.822
Total	2. Goods and Services	2.065	0.000	2.065	2.067	0.000	2.067
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.000	0.000	0.000
263106	Other Current grants(current)	0.024	0.000	0.024	0.024	0.000	0.024
263205	Treasury transfers to Agencies(capital)	0.000	0.000	0.000	0.000	0.000	0.000
264101	Contributions to Autonomous Inst.	0.000	0.000	0.000	0.000	0.000	0.000
Total	3. Grants and Subsidies	0.024	0.000	0.024	0.024	0.000	0.024
4. Capital							
312101	Non-Residential Buildings	0.000	1.000	1.000	0.000	0.959	0.959
Total	4. Capital	0.000	1.000	1.000	0.000	0.959	0.959
5. Arrears							
321613	Telephone Arrears	0.334	0.000	0.334	0.362	0.000	0.362
Total	5. Arrears	0.334	0.000	0.334	0.362	0.000	0.362
Grand Total for Vote		5.387	1.000	6.387	5.417	0.959	6.375

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 139 Kyambogo University

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	10.373	5.027	0.221	0.000	15.620	15.620
Released by End June	10.373	5.027	0.211	0.000	15.610	15.610
Spent by End of June	10.373	5.027	0.211	0.000	15.610	15.610

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	
02 Delivery of Tertiary Education	<i>US\$ Billion:</i> 15.620	<i>US\$ Billion:</i> 15.610	<i>US\$ Billion:</i> 15.634
Staff Payment Student Welfare Industrial Training	Paid emoluments to 1,079 staff and training for 20 staff Provided student welfare to 2,700 students; Facilitate 1,300 students	1. Additional floor constructed 2. Fisher Avenue repaired 3. one vehicle procured 4. survey equipments bought 5. salaries paid to 1079 staff 6. 79 staff sponsored for training 7. 2300 students sponsored for industrial training and school practice 8. 12 Researchers (staff) funded. 9. graduated 4135 students	Paid emoluments to 1,079 staff and training for 20 staff Provided student welfare to 2,700 students; Facilitate 1,300 students
Grand Total for Vote	<i>US\$ Billion:</i> 15.620	<i>US\$ Billion:</i> 15.610	<i>US\$ Billion:</i> 15.634

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Delivery of Tertiary Education	11.36	3.53	0.51	0.22	0.00	15.62	11.26	3.59	0.54	0.21	0.00	15.61	
Total 139 Kyambogo University	11.36	3.53	0.51	0.22	0.00	15.62	11.26	3.59	0.54	0.21	0.00	15.61	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		10.373	0.000	10.373	10.373	0.000	10.373
211103 Allowances		0.605	0.000	0.605	0.543	0.000	0.543
212101 Social Security Contributions		0.081	0.000	0.081	0.074	0.000	0.074
212102 Pension for General Civil Service		0.000	0.000	0.000	0.000	0.000	0.000
212201 Social Security Contributions		0.081	0.000	0.081	0.074	0.000	0.074
213001 Medical Expenses(To Employees)		0.057	0.000	0.057	0.052	0.000	0.052

Vote: 139 Kyambogo University

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
213002	Incapacity, death benefits and funeral expenses	0.040	0.000	0.040	0.037	0.000	0.037
213003	Retrenchment costs	0.122	0.000	0.122	0.112	0.000	0.112
Total	1. Employee Costs	11.360	0.000	11.360	11.265	0.000	11.265
2. Goods and Services							
221001	Advertising and Public Relations	0.054	0.000	0.054	0.049	0.000	0.049
221002	Workshops and Seminars	0.030	0.000	0.030	0.027	0.000	0.027
221003	Staff Training	0.090	0.000	0.090	0.082	0.000	0.082
221004	Recruitment Expenses	0.035	0.000	0.035	0.032	0.000	0.032
221006	Commissions and Related Charges	0.069	0.000	0.069	0.063	0.000	0.063
221007	Books, Periodicals and Newspapers	0.070	0.000	0.070	0.064	0.000	0.064
221008	Computer Supplies and IT Services	0.064	0.000	0.064	0.058	0.000	0.058
221009	Welfare and Entertainment	0.062	0.000	0.062	0.057	0.000	0.057
221011	Printing, Stationery, Photocopying and Binding	0.100	0.000	0.100	0.091	0.000	0.091
221012	Small Office Equipment	0.008	0.000	0.008	0.007	0.000	0.007
221014	Bank Charges and other Bank related costs	0.010	0.000	0.010	0.009	0.000	0.009
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0.007	0.000	0.007	0.006	0.000	0.006
221016	IFMS Recurrent Costs	0.010	0.000	0.010	0.009	0.000	0.009
222001	Telecommunications	0.068	0.000	0.068	0.068	0.000	0.068
222002	Postage and Courier	0.008	0.000	0.008	0.008	0.000	0.008
223001	Property Expenses	0.017	0.000	0.017	0.016	0.000	0.016
223004	Guard and Security services	0.020	0.000	0.020	0.018	0.000	0.018
223005	Electricity	0.768	0.000	0.768	0.768	0.000	0.768
223006	Water	0.426	0.000	0.426	0.426	0.000	0.426
223007	Other Utilities- (fuel, gas, f	0.064	0.000	0.064	0.059	0.000	0.059
224001	Medical and Agricultural supplies	0.084	0.000	0.084	0.077	0.000	0.077
224002	General Supply of Goods and Services	0.870	0.000	0.870	1.051	0.000	1.051
225001	Consultancy Services- Short-term	0.020	0.000	0.020	0.018	0.000	0.018
226001	Insurances	0.015	0.000	0.015	0.014	0.000	0.014
227001	Travel Inland	0.094	0.000	0.094	0.086	0.000	0.086
227002	Travel Abroad	0.051	0.000	0.051	0.047	0.000	0.047
227003	Carriage, Haulage, Freight and Transport Hire	0.040	0.000	0.040	0.037	0.000	0.037
227004	Fuel, Lubricants and Oils	0.095	0.000	0.095	0.087	0.000	0.087
228001	Maintenance - Civil	0.054	0.000	0.054	0.049	0.000	0.049
228002	Maintenance - Vehicles	0.100	0.000	0.100	0.091	0.000	0.091
228003	Maintenance Machinery, Equipment and Furnitur	0.040	0.000	0.040	0.037	0.000	0.037
228004	Maintenance Other	0.035	0.000	0.035	0.032	0.000	0.032
282103	Scholarships and related costs	0.050	0.000	0.050	0.046	0.000	0.046
Total	2. Goods and Services	3.527	0.000	3.527	3.590	0.000	3.590
3. Grants and Subsidies							
262101	Contributions to International	0.010	0.000	0.010	0.009	0.000	0.009
263106	Other Current grants(current)	0.503	0.000	0.503	0.536	0.000	0.536
Total	3. Grants and Subsidies	0.513	0.000	0.513	0.545	0.000	0.545
4. Capital							
312101	Non-Residential Buildings	0.000	0.100	0.100	0.000	0.097	0.097
312103	Roads and Bridges	0.000	0.010	0.010	0.000	0.010	0.010
312201	Transport Equipment	0.000	0.020	0.020	0.000	0.018	0.018
312202	Machinery and Equipment	0.000	0.091	0.091	0.000	0.086	0.086
Total	4. Capital	0.000	0.221	0.221	0.000	0.211	0.211
5. Arrears							
321605	Domestic arrears	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 139 Kyambogo University

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total	5. Arrears	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total for Vote		15.400	0.221	15.620	15.400	0.211	15.610

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 140 Uganda Management Institute

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	0.409	0.000	0.000	0.409	0.409
Released by End June	0.000	0.409	0.000	0.000	0.409	0.409
Spent by End of June	0.000	0.409	0.000	0.000	0.409	0.409

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Delivery of Tertiary Education	<i>US\$ Billion:</i> 0.409	<i>US\$ Billion:</i> 0.409	<i>US\$ Billion:</i> 0.425
-Staff Payment Research publications Enrolment Consultancy Work	-Paid salaries to 146 employees 4 Research publications 1,460 Students enrolled on long courses and 8,899 students enrolled on short term courses. 17 Consultancy contracts planned	-Paid salaries to 146 employees 4 Research publications 1,460 Students enrolled on long courses and 8,899 students enrolled on short term courses.	-Paid salaries to 157 employees 20 Research publications 1,800 Students enrolled on long courses and 2,300 students enrolled on short term courses. 16 Consultancies to be conducted.
Grand Total for Vote	<i>US\$ Billion:</i> 0.409	<i>US\$ Billion:</i> 0.409	<i>US\$ Billion:</i> 0.425

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total		
02 Delivery of Tertiary Education	0.00	0.19	0.22	0.00	0.00	0.41	0.00	0.19	0.22	0.00	0.00	0.41	
Total 140 Uganda Management Institute	0.00	0.19	0.22	0.00	0.00	0.41	0.00	0.19	0.22	0.00	0.00	0.41	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211103 Allowances		0.000	0.000	0.000	0.000	0.000	0.000
213001 Medical Expenses(To Employees)		0.000	0.000	0.000	0.000	0.000	0.000
Total 1. Employee Costs		0.000	0.000	0.000	0.000	0.000	0.000
2. Goods and Services							
221001 Advertising and Public Relations		0.000	0.000	0.000	0.000	0.000	0.000
221003 Staff Training		0.000	0.000	0.000	0.000	0.000	0.000
221006 Commissions and Related Charges		0.000	0.000	0.000	0.000	0.000	0.000
221007 Books, Periodicals and Newspapers		0.004	0.000	0.004	0.004	0.000	0.004
221009 Welfare and Entertainment		0.000	0.000	0.000	0.000	0.000	0.000

Vote: 140 Uganda Management Institute

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
221011	Printing, Stationery, Photocopying and Binding	0.003	0.000	0.003	0.003	0.000	0.003
221016	IFMS Recurrent Costs	0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications	0.019	0.000	0.019	0.019	0.000	0.019
223005	Electricity	0.100	0.000	0.100	0.100	0.000	0.100
223006	Water	0.050	0.000	0.050	0.050	0.000	0.050
224002	General Supply of Goods and Services	0.002	0.000	0.002	0.002	0.000	0.002
227001	Travel Inland	0.000	0.000	0.000	0.000	0.000	0.000
227002	Travel Abroad	0.000	0.000	0.000	0.000	0.000	0.000
227004	Fuel, Lubricants and Oils	0.005	0.000	0.005	0.005	0.000	0.005
228001	Maintenance - Civil	0.000	0.000	0.000	0.000	0.000	0.000
228002	Maintenance - Vehicles	0.002	0.000	0.002	0.002	0.000	0.002
228003	Maintenance Machinery, Equipment and Furnitur	0.002	0.000	0.002	0.002	0.000	0.002
Total	2. Goods and Services	0.188	0.000	0.188	0.188	0.000	0.188
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.000	0.000	0.000
263106	Other Current grants(current)	0.000	0.000	0.000	0.000	0.000	0.000
264102	Contributions to Autonomous Inst. Wage Subventions	0.217	0.000	0.217	0.217	0.000	0.217
Total	3. Grants and Subsidies	0.217	0.000	0.217	0.217	0.000	0.217
5. Arrears							
321605	Domestic arrears	0.004	0.000	0.004	0.004	0.000	0.004
Total	5. Arrears	0.004	0.000	0.004	0.004	0.000	0.004
Grand Total for Vote		0.409	0.000	0.409	0.409	0.000	0.409

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 149 Gulu University

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	3.832	1.306	0.828	0.000	5.966	5.966
Released by End June	3.832	1.306	0.807	0.000	5.945	5.945
Spent by End of June	3.832	1.306	0.807	0.000	5.945	5.945

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Delivery of Tertiary Education	<i>US\$ Billion:</i> 5.966	<i>US\$ Billion:</i> 5.945	<i>US\$ Billion:</i> 7.805
-Staff Payment and Recruitment	-Paid emoluments to 300 staff and 50 recruited	-Paid emoluments to 296 staff and 40 recruited	Salary payment for 384 staff and 70 recruited.
-Infrastructure Development	-Construction work on a lecture block in Faculty of Medicine in progress	-Construction work on a lecture block in Faculty of Medicine in progress	-Construction work on a lecture block in Faculty of Medicine in progress
-Staff training and programme delivery	-30 Staff trained, Payment of living out and faculty allowance. School practice conducted	-20 Staff trained, Payment of living out and faculty allowance. School practice conducted	-30 Staff trained, Payment of living out and faculty allowance. School practice conducted
-Recruitment of part time lecturers and visiting professors	-45 part time lecturers and 10 visiting professors recruited	-40 part time lecturers and 10 visiting professors recruited	-30 part time lecturers and 10 visiting professors recruited
-Furnishing lecture rooms and library	-Procurement of 1000 lecture chairs	-Procurement of 1000 lecture chairs	-Procurement of 1000 lecture chairs and 20 PCs
-Machinery & Transport Procurement	-1 HD Generator, 3 Laptops, 3 PCs, 2 Double Cabin Pickups, 1 sixty seater bus	-1 HD Generator, 3 Laptops, 3 PCs, 2 Double Cabin Pickups, 1 sixty seater bus	-1 HD Generator, 2 servers, 5 laptops, 2 motorcycles, 2 pickups, 1 station wagon.
-Land Acquisition	-28 Hectares	-28 Hectares	-742 Hectares of Land
Grand Total for Vote	<i>US\$ Billion:</i> 5.966	<i>US\$ Billion:</i> 5.945	<i>US\$ Billion:</i> 7.805

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Delivery of Tertiary Education	3.85	0.29	1.00	0.50	0.33	5.97	3.85	0.29	1.00	0.48	0.33	5.95	
Total 149 Gulu University	3.85	0.29	1.00	0.50	0.33	5.97	3.85	0.29	1.00	0.48	0.33	5.95	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 149 Gulu University

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	3.832	0.000	3.832	3.832	0.000	3.832
211103	Allowances	0.018	0.000	0.018	0.018	0.000	0.018
213003	Retrenchment costs	0.000	0.000	0.000	0.000	0.000	0.000
Total	1. Employee Costs	3.850	0.000	3.850	3.850	0.000	3.850
2. Goods and Services							
221001	Advertising and Public Relations	0.000	0.000	0.000	0.000	0.000	0.000
221002	Workshops and Seminars	0.000	0.000	0.000	0.000	0.000	0.000
221003	Staff Training	0.000	0.000	0.000	0.000	0.000	0.000
221004	Recruitment Expenses	0.000	0.000	0.000	0.000	0.000	0.000
221006	Commissions and Related Charges	0.000	0.000	0.000	0.000	0.000	0.000
221007	Books, Periodicals and Newspapers	0.000	0.000	0.000	0.000	0.000	0.000
221008	Computer Supplies and IT Services	0.000	0.000	0.000	0.000	0.000	0.000
221009	Welfare and Entertainment	0.000	0.000	0.000	0.000	0.000	0.000
221011	Printing, Stationery, Photocopying and Binding	0.000	0.000	0.000	0.000	0.000	0.000
221012	Small Office Equipment	0.000	0.000	0.000	0.000	0.000	0.000
221014	Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.000	0.000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0.000	0.000	0.000	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications	0.021	0.000	0.021	0.021	0.000	0.021
222002	Postage and Courier	0.000	0.000	0.000	0.000	0.000	0.000
223001	Property Expenses	0.000	0.000	0.000	0.000	0.000	0.000
223002	Rates	0.000	0.000	0.000	0.000	0.000	0.000
223003	Rent - Produced Assets to private entities	0.015	0.000	0.015	0.015	0.000	0.015
223004	Guard and Security services	0.000	0.000	0.000	0.000	0.000	0.000
223005	Electricity	0.065	0.000	0.065	0.065	0.000	0.065
223006	Water	0.001	0.000	0.001	0.001	0.000	0.001
223007	Other Utilities- (fuel, gas, f	0.037	0.000	0.037	0.037	0.000	0.037
224001	Medical and Agricultural supplies	0.000	0.000	0.000	0.000	0.000	0.000
224002	General Supply of Goods and Services	0.047	0.000	0.047	0.047	0.000	0.047
225001	Consultancy Services- Short-term	0.000	0.000	0.000	0.000	0.000	0.000
226001	Insurances	0.000	0.000	0.000	0.000	0.000	0.000
226002	Licenses	0.001	0.000	0.001	0.001	0.000	0.001
227001	Travel Inland	0.062	0.000	0.062	0.062	0.000	0.062
227002	Travel Abroad	0.000	0.000	0.000	0.000	0.000	0.000
227003	Carriage, Haulage, Freight and Transport Hire	0.000	0.000	0.000	0.000	0.000	0.000
227004	Fuel, Lubricants and Oils	0.015	0.000	0.015	0.015	0.000	0.015
228001	Maintenance - Civil	0.000	0.000	0.000	0.000	0.000	0.000
228002	Maintenance - Vehicles	0.020	0.000	0.020	0.020	0.000	0.020
228003	Maintenance Machinery, Equipment and Furnitur	0.000	0.000	0.000	0.000	0.000	0.000
228004	Maintenance Other	0.004	0.000	0.004	0.004	0.000	0.004
273101	Medical Expenses(To General Public)	0.000	0.000	0.000	0.000	0.000	0.000
273102	Incapacity, death benefits and and funeral expens	0.000	0.000	0.000	0.000	0.000	0.000
282102	Fines and Penalties	0.001	0.000	0.001	0.001	0.000	0.001
282103	Scholarships and related costs	0.005	0.000	0.005	0.005	0.000	0.005
Total	2. Goods and Services	0.292	0.000	0.292	0.292	0.000	0.292
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.000	0.000	0.000
263106	Other Current grants(current)	0.996	0.000	0.996	0.996	0.000	0.996

Vote: 149 Gulu University

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 3. Grants and Subsidies		0.996	0.000	0.996	0.996	0.000	0.996
4. Capital							
312101 Non-Residential Buildings		0.000	0.350	0.350	0.000	0.349	0.349
312201 Transport Equipment		0.000	0.100	0.100	0.000	0.082	0.082
312202 Machinery and Equipment		0.000	0.030	0.030	0.000	0.029	0.029
312203 Furniture and Fixtures		0.000	0.020	0.020	0.000	0.020	0.020
312204 Taxes on Machinery, Furniture & Vehicles		0.000	0.000	0.000	0.000	0.000	0.000
Total 4. Capital		0.000	0.500	0.500	0.000	0.479	0.479
5. Arrears							
321605 Domestic arrears		0.000	0.328	0.328	0.000	0.328	0.328
Total 5. Arrears		0.000	0.328	0.328	0.000	0.328	0.328
Grand Total for Vote		5.138	0.828	5.966	5.138	0.807	5.945

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 500-800 Local Governments

Sector: Education

SUMMARY OF GRANT PERFORMANCE

Total Local Government Grant Releases (US\$ Billion)

2007/08	Recurrent		Development		Grand** Total
	Wage	Non- Wage	GoU	Donor*	
Approved Budget	470.224	34.280	16.410	0.000	520.915
Released by End June	458.926	32.066	16.410	0.000	507.402

* Spent by End June based on Donor disbursements to GoU as a proxy for expenditures

** Does not include expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key LG Grant Outputs*

Vote Function Output Description	2007/08		2008/09	
	Approved Budget + Key Output Targets	Released by end June + Actual Achievements	Draft Budget Estimates + Key Output Targets	
61 Pre-Primary and Primary Education	<i>US\$ Billion:</i> 393.883	<i>US\$ Billion:</i> 388.853	<i>US\$ Billion:</i> 417.031	
-UPE Capitation -SFG Classrooms, SFG Teacher Houses, SFG Latrines -Primary Teachers Wage -School inspection	-6,684,513pupils -665 classrooms, 12 teacher houses, 1,085 latrines -128,371 teachers -135,000 inspection visits and reports issued	-6,684,513pupils -665 classrooms, 12 teacher houses, 1,085 latrines -128,371 teachers -135,000 inspection visits and reports issued	-6,700,000 pupils - 665 classrooms, 12 teacher houses, 1,085 latrines -129,000 teachers -135,000 inspection visits and reports issued	
62 Secondary, Special Needs Educ. & Career Guidance	<i>US\$ Billion:</i> 107.700	<i>US\$ Billion:</i> 103.027	<i>US\$ Billion:</i> 117.700	
Staff emoluments	-18,448 teaching staff and 2,181 non teaching staff on payroll salaries paid	-18,448 teaching staff and 2,181 non teaching staff on payroll salaries paid	-18,448 teaching staff and 2,181 non teaching staff on payroll salaries paid	
63 Skills Development	<i>US\$ Billion:</i> 19.332	<i>US\$ Billion:</i> 15.522	<i>US\$ Billion:</i> 18.353	
Access to health training	-Capitation grants support to 2,800 students in 12 based districts health training institutions -1,950 staff paid salaries	-Capitation grants support to 2,800 students in 12 based districts health training institutions -1,950 staff paid salaries	-Capitation grants support to 2,800 students in 12 based districts health training institutions -1,950 staff paid salaries	
Grand Total for Vote	<i>US\$ Billion:</i> 520.915	<i>US\$ Billion:</i> 507.402	<i>US\$ Billion:</i> 553.085	

* Output information taken from Ministerial Policy Statements.

2007/08 Approved Budget and Releases for LG Grants by Vote Function and Type of Budget

Vote Function	US\$ Billion	Approved Budget					Actual Releases				
		Recurrent		Development		Grand Total	Recurrent		Development		Grand Total
		Wage	Non-Wage	GoU	Donor		Wage	Non-Wage	GoU	Donor*	
61 Pre-Primary and Primary Education		345.00	32.48	16.41	0.00	393.88	342.18	30.26	16.41	0.00	388.85
62 Secondary, Special Needs Educ. & Career Guidance		107.70	0.00	0.00	0.00	107.70	103.03	0.00	0.00	0.00	103.03
63 Skills Development		17.53	1.80	0.00	0.00	19.33	13.72	1.80	0.00	0.00	15.52
Total 501-850 Local Governments		470.22	34.28	16.41	0.00	520.91	458.93	32.07	16.41	0.00	507.40

Sector: Health

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		GOU** Total	Grand** Total
		Wage	Non- Wage	GoU	Donor*		
2007/08	Approved Budget	121.405	118.911	41.198	150.904	281.514	432.418
	Spent by End June	113.947	121.380	38.561	N/A	273.887	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

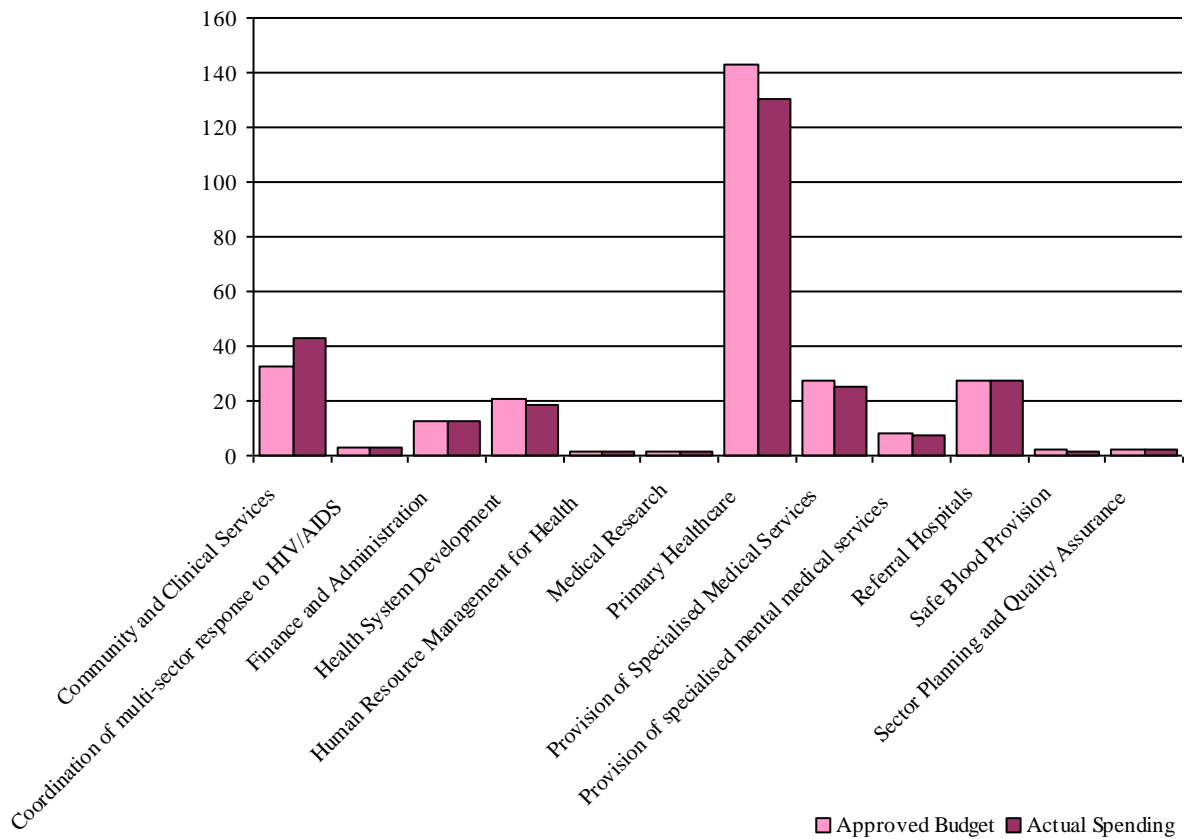
Sector Mandate Equitable delivery of good quality health services to the population of Uganda.

Sector Institutions: 014 Ministry of Health, 161 Mulago Hospital Complex, 162 Butabika Hospital, 134 Health Service Commission, 107 Uganda AIDS Commission, 151 Uganda Blood Transfusion Service, 163-173 Regional Referral Hospitals & 501-850 District PHC conditional Grant.

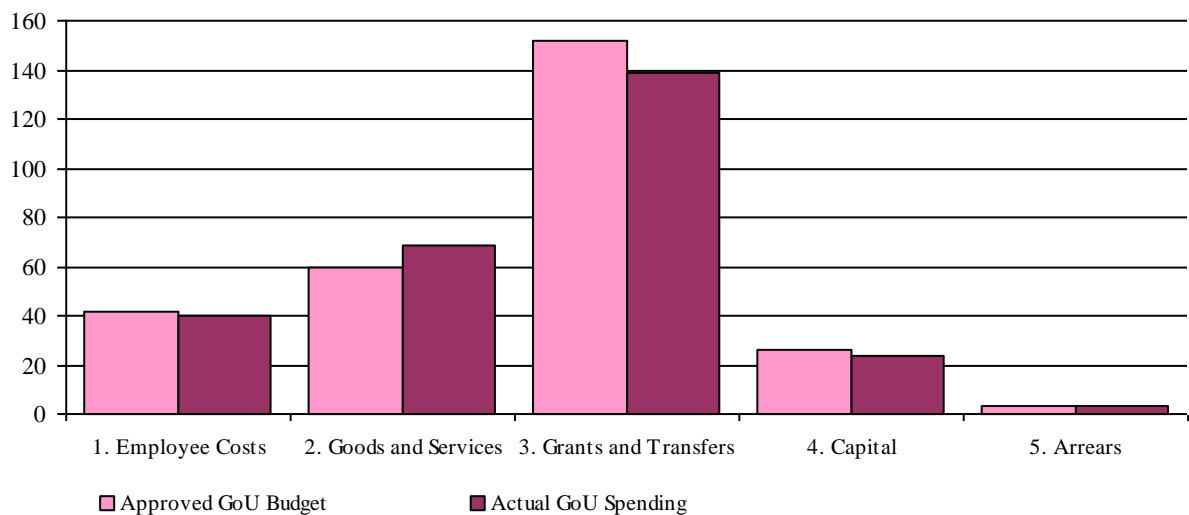
Sector Achievements: Improving the delivery of the Uganda Minimum Health Care Package: Utilisation of health services has been sustained at 0.9 visits or one person visit (approximately 21 million visits) in the year 2007/2008. Availability of qualified health workers at health facilities was increased through recruitment of 346 health workers against a target of 1,000 for FY 2007/08. Available data indicates that Government was able to sustain immunization coverage at 90% during the first half of FY 2007/08. Availability of medicines has recorded improvement with health facilities registering no drug stock-outs increasing from 27% to 35%. To improve the quality and financing of hospital services, the Health Ministry has drafted a Health Insurance Policy, which will guide the National Health Insurance Scheme.

Sector: Health

2007/08 GoU** Expenditure by Vote Function (UShs Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (UShs Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Health

2007/08 Approved Sector Budget and Spending

Sector: Health

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
Centralised													
Vote: 014 Ministry of Health													
01 Finance and Administration		0.63	1.69	0.00	0.00	2.32	2.32	0.61	1.48	0.00	0.00	2.09	2.09
02 Sector Planning and Quality Assurance		0.34	0.48	1.40	0.00	2.22	2.22	0.34	0.30	1.35	0.00	2.00	2.00
03 Health System Development		0.00	0.00	20.47	2.69	20.47	23.16	0.00	0.00	18.69	N/A	18.69	N/A
04 Medical Research		1.28	0.55	0.00	0.00	1.83	1.83	1.28	0.39	0.00	0.00	1.66	1.66
05 Community and Clinical Services		1.26	29.32	1.87	144.74	32.46	177.20	0.60	40.51	1.86	N/A	42.98	N/A
Total for Vote:		3.51	32.05	23.75	147.43	59.31	206.74	2.83	42.68	21.90	N/A	67.42	N/A
Vote: 107 Uganda AIDS Commission													
02 Coordination of multi-sector response to HIV/AIDS		0.69	0.63	1.61	1.52	2.93	4.46	0.69	0.63	1.61	N/A	2.93	N/A
Total for Vote:		0.69	0.63	1.61	1.52	2.93	4.46	0.69	0.63	1.61	N/A	2.93	N/A
Vote: 134 Health Service Commission													
02 Human Resource Management for Health		0.45	1.25	0.07	0.00	1.77	1.77	0.45	1.25	0.06	0.00	1.77	1.70
Total for Vote:		0.45	1.25	0.07	0.00	1.77	1.77	0.45	1.25	0.06	0.00	1.77	1.70
Vote: 151 Uganda Blood Transfusion Service (UBTS)													
02 Safe Blood Provision		1.10	0.85	0.00	0.00	1.95	1.95	0.81	0.49	0.00	0.00	1.29	1.29
Total for Vote:		1.10	0.85	0.00	0.00	1.95	1.95	0.81	0.49	0.00	0.00	1.29	1.29
Vote: 161 Mulago Hospital Complex													
01 Finance and Administration		0.70	6.17	0.00	0.00	6.87	6.87	0.70	6.15	0.00	0.00	6.86	6.86
02 Provision of Specialised Medical Services		12.23	13.60	1.49	0.00	27.31	27.31	11.06	12.57	1.42	0.00	25.05	25.05
Total for Vote:		12.93	19.77	1.49	0.00	34.19	34.19	11.76	18.72	1.42	0.00	31.91	31.91
Vote: 162 Butabika Hospital													
01 Finance and Administration		1.57	1.80	0.00	0.00	3.37	3.37	1.58	1.77	0.00	0.00	3.36	3.36
02 Provision of specialised mental medical services		0.00	0.00	7.98	1.95	7.98	9.93	0.00	0.00	7.25	N/A	7.25	N/A
Total for Vote:		1.57	1.80	7.98	1.95	11.34	13.29	1.58	1.77	7.25	N/A	10.61	N/A
Vote: 163-173 Referral Hospitals													
163 Arua Hospital		0.00	0.64	0.00	0.00	0.64	0.64	1.72	0.72	0.00	0.00	2.44	2.44
164 Fort Portal Hospital		1.30	0.89	0.00	0.00	2.19	2.19	1.17	0.82	0.00	0.00	1.99	1.99
165 Gulu Hospital		1.40	0.94	0.00	0.00	2.34	2.34	1.36	0.88	0.00	0.00	2.23	2.23
166 Hoima Hospital		1.34	0.66	0.00	0.00	2.00	2.00	1.06	0.60	0.00	0.00	1.66	1.66
167 Jinja Hospital		2.25	2.07	0.00	0.00	4.31	4.31	2.36	1.94	0.00	0.00	4.30	4.30
168 Kabale Hospital		1.34	0.80	0.00	0.00	2.14	2.14	1.00	0.74	0.00	0.00	1.74	1.74
169 Masaka Hospital		1.53	0.88	0.00	0.00	2.41	2.41	1.46	0.80	0.00	0.00	2.26	2.26
170 Mbale Hospital		2.17	1.01	0.00	0.00	3.18	3.18	2.22	0.92	0.00	0.00	3.14	3.14
171 Soroti Hospital		1.51	1.24	0.00	0.00	2.75	2.75	1.31	1.18	0.00	0.00	2.49	2.49
172 Lira Hospital		1.59	0.87	0.00	0.00	2.46	2.46	1.62	0.80	0.00	0.00	2.43	2.43

Sector: Health

173 Mbarara Regional Referral Hospital	1.65	1.29	0.00	0.00	2.94	2.94	1.63	1.05	0.00	0.00	2.68	2.68
Total for Vote:	16.08	11.29	0.00	0.00	27.37	27.37	16.93	10.44	0.00	0.00	27.37	27.37
<i>Decentralised</i>												
Vote: 501-850 Local Governments												
51 Primary Healthcare	85.07	51.27	6.31	0.00	142.65	142.65	78.90	45.40	6.31	0.00	130.60	130.60
Total for Vote:	85.07	51.27	6.31	0.00	142.65	142.65	78.90	45.40	6.31	0.00	130.60	130.60
Total for Sector:	121.40	118.91	41.20	150.90	281.51	432.42	113.95	121.38	38.56	N/A	273.89	N/A

Vote: 014 Ministry of Health

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	3.512	32.052	23.746	147.427	59.311	206.738
Released by End June	2.861	43.106	22.015	N/A	67.982	N/A
Spent by End of June	2.834	42.681	21.902	N/A	67.417	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	
01 Finance and Administration	<i>US\$ Billion:</i> 2.321	<i>US\$ Billion:</i> 2.091	<i>US\$ Billion:</i> 5.566
Procurement; human resource management; financial management	-Procurement and Disposal of Assets; -Recruitment /Personnel Management	additional staff recruited, operations managed in accordance with guidelines and regulations	-Procurement and Disposal of Assets; -Recruitment /Personnel Management
02 Sector Planning and Quality Assurance	<i>US\$ Billion:</i> 2.223	<i>US\$ Billion:</i> 1.996	<i>US\$ Billion:</i> 4.740
Sector plans progress and performance reports produced on time	AHSPR, BFP, Workplans & Ministerial Policy Statement produced on time	Sector plans progress and performance reports produced on time	AHSPR, BFP, Workplans National Health Accounts & Ministerial Policy Statement produced on time
Project proposals for additional resources	GFATM round 7 and GAVI health systems	Project proposals for additional resources	GFATM round 9 and GAVI
Biannual Quality assurance conducted in all Hospitals & Health Centres	2 assessments conducted	Biannual Quality assurance conducted in all Hospitals & Health Centres	Service Standards updated and 2 assessments conducted
In Service Training of Health workers	6000 Health Workers Trained	In Service Training of Health workers	7000 Health Workers Trained
03 Health System Development	<i>US\$ Billion:</i> 23.160	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 17.230
Hospital and district health facility rehabilitation;	-Rehabilitation and equipping of selected General hospitals and district health services -Pre-installation works for imaging equipment under ORET	Rehabilitation and equipping of selected General hospitals and district health services -Pre-installation works for imaging equipment under ORET carried out	Rhabilitation and equipping of selected Hospitals and HC Ivs
04 Medical Research	<i>US\$ Billion:</i> 1.832	<i>US\$ Billion:</i> 1.663	<i>US\$ Billion:</i> 3.258
Health research policies and strategies; health research.	-Malaria Research -Quality Control for HIV testing at UVRI. surveillance for arboviral diseases (Ebola, Marburg et al)	Health research policies and strategies; health research.	-Viral Research -Expansion of research facility
05 Community and Clinical Services	<i>US\$ Billion:</i> 177.201	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 343.454
-Distribution of free ARVs; ITNs, Anti-malarials available at health facilities; immunisation; management of epidemics; protective gear for healthworkers.	-Universal access to ART -Free anti malarials at all health facilities 90% immunisation coverage -Protective gear for all health workers	-Distribution of free ARVs; ITNs, Anti-malarials available at health facilities; immunisation; management of epidemics; protective gear for healthworkers.	-Universal access to ART -Free anti malarials at all health facilities -Universal immunisation coverage -Protective gear to all health workers
-Procurement of medicines for the Health sector	-80% of facilities to have no stockouts	-45% of facilities to have no stockouts	-100% of facilities to have no stockouts
-Training of interns (Doctors Nurses & Pharmacists)	-No Information Provided	-No Information Provided	-No Information Provided

Vote: 014 Ministry of Health

Grand Total for Vote

US\$ Billion: **206.738**

US\$ Billion: **N/A**

US\$ Billion: **374.248**

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration	0.72	1.13	0.13	0.00	0.35	2.32	0.70	0.95	0.12	0.00	0.32	2.09	
02 Sector Planning and Quality Assurance	0.51	1.24	0.47	0.00	0.00	2.22	0.50	1.19	0.30	0.00	0.00	2.00	
03 Health System Development	0.31	1.55	0.00	18.61	0.00	20.47	0.28	1.32	0.00	17.08	0.00	18.69	
04 Medical Research	1.28	0.55	0.00	0.00	0.00	1.83	1.28	0.39	0.00	0.00	0.00	1.66	
05 Community and Clinical Services	1.36	23.14	7.46	0.50	0.00	32.46	0.69	34.88	6.90	0.50	0.00	42.98	
Total 014 Ministry of Health	4.17	27.62	8.06	19.11	0.35	59.31	3.46	38.73	7.32	17.58	0.32	67.42	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	3.512	0.000	3.512	2.834	0.000	2.834
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.019	0.019	0.000	0.014	0.014
211103	Allowances	0.052	0.528	0.580	0.049	0.502	0.551
213001	Medical Expenses (To Employees)	0.040	0.000	0.040	0.040	0.000	0.040
213002	Incapacity, death benefits and funeral expenses	0.024	0.000	0.024	0.023	0.000	0.023
Total	1. Employee Costs	3.628	0.547	4.175	2.945	0.516	3.461
2. Goods and Services							
221001	Advertising and Public Relations	0.000	0.150	0.150	0.000	0.148	0.148
221002	Workshops and Seminars	0.006	0.261	0.266	0.002	0.253	0.254
221003	Staff Training	0.260	0.045	0.305	0.260	0.044	0.304
221006	Commissions and Related Charges	0.000	0.000	0.000	0.000	0.000	0.000
221007	Books, Periodicals and Newspapers	0.000	0.000	0.000	0.000	0.000	0.000
221008	Computer Supplies and IT Services	0.000	0.000	0.000	0.000	0.000	0.000
221009	Welfare and Entertainment	0.029	0.000	0.029	0.006	0.000	0.006
221011	Printing, Stationery, Photocopying and Binding	0.046	0.157	0.202	0.033	0.144	0.177
221012	Small Office Equipment	0.014	0.000	0.014	0.003	0.000	0.003
221016	IFMS Recurrent Costs	0.037	0.000	0.037	0.022	0.000	0.022
222001	Telecommunications	0.199	0.000	0.199	0.173	0.000	0.173
222003	Information and Communications Technology	0.000	0.000	0.000	0.000	0.000	0.000
223001	Property Expenses	0.182	0.000	0.182	0.120	0.000	0.120
223002	Rates	0.005	0.000	0.005	0.001	0.000	0.001
223004	Guard and Security services	0.035	0.000	0.035	0.030	0.000	0.030
223005	Electricity	0.507	0.000	0.507	0.359	0.000	0.359
223006	Water	0.150	0.000	0.150	0.150	0.000	0.150
223007	Other Utilities- (fuel, gas, f	0.006	0.000	0.006	0.002	0.000	0.002
224001	Medical and Agricultural supplies	21.478	0.281	21.758	33.283	0.279	33.562
224002	General Supply of Goods and Services	0.185	1.168	1.353	0.161	1.149	1.310

Vote: 014 Ministry of Health

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
225001	Consultancy Services- Short-term	0.000	1.149	1.149	0.000	0.975	0.975
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.071	0.233	0.304	0.060	0.208	0.268
227002	Travel Abroad	0.050	0.096	0.146	0.039	0.096	0.135
227004	Fuel, Lubricants and Oils	0.145	0.272	0.417	0.125	0.263	0.388
228001	Maintenance - Civil	0.000	0.070	0.070	0.000	0.068	0.068
228002	Maintenance - Vehicles	0.105	0.209	0.314	0.086	0.180	0.267
228003	Maintenance Machinery, Equipment and Furnitur	0.000	0.000	0.000	0.000	0.000	0.000
228004	Maintenance Other	0.023	0.000	0.023	0.012	0.000	0.012
Total	2. Goods and Services	23.531	4.089	27.620	34.928	3.806	38.734
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.000	0.000	0.000
263104	Transfers to other gov't units(current)	0.940	0.000	0.940	0.300	0.000	0.300
263106	Other Current grants(current)	5.519	0.000	5.519	5.445	0.000	5.445
264102	Contributions to Autonomous Inst. Wage Subventions	1.600	0.000	1.600	1.576	0.000	1.576
Total	3. Grants and Subsidies	8.059	0.000	8.059	7.322	0.000	7.322
4. Capital							
312101	Non-Residential Buildings	0.000	9.972	9.972	0.000	8.767	8.767
312201	Transport Equipment	0.000	0.960	0.960	0.000	0.959	0.959
312202	Machinery and Equipment	0.000	5.778	5.778	0.000	5.454	5.454
312203	Furniture and Fixtures	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	2.400	2.400	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	2.400	2.400
Total	4. Capital	0.000	19.110	19.110	0.000	17.580	17.580
5. Arrears							
321605	Domestic arrears	0.322	0.000	0.322	0.320	0.000	0.320
321613	Telephone Arrears	0.023	0.000	0.023	0.000	0.000	0.000
321614	Electricity Arrears	0.001	0.000	0.001	0.000	0.000	0.000
Total	5. Arrears	0.346	0.000	0.346	0.320	0.000	0.320
Grand Total for Vote		35.564	23.746	59.311	45.515	21.902	67.417

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 107 Uganda AIDS Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.687	0.632	1.614	1.525	2.934	4.458
Released by End June	0.687	0.632	1.613	N/A	2.932	N/A
Spent by End of June	0.687	0.632	1.613	N/A	2.932	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Coordination of multi-sector response to HIV/AIDS	<i>US\$ Billion:</i> 4.458	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 5.356
-Management support services provided	-12 proc. Meetings; 4 foreign trips; 5 board meetings	-7 proc. Meetings; 4 foreign trips; 3 board meetings	-12 proc. Meetings; 6 foreign trips; 4 board meetings
-Maintenance of equipment and utility expenses provided for	-100% vehicles and equipment maintained 100% utility expenses paid	-100% vehicles and equipment maintained 100% utility expenses paid	-100% vehicles and equipment maintained -100% utility expenses paid
-Communication and Public relations strengthened	-3 radio and TV discussions 3 Newspaper supplements 4 press releases and supplements	-1 Newspaper supplements 2 press releases and supplements	-3 radio and TV discussions 3 Newspaper supplements 4 press releases and supplements
-National Policies, Strategic Plan (NSP) and supporting documents finalised and rolled out	-Final NSP printed National AIDS Policy disseminated	-NSP finalised Draft NAP	-10,000 copies of NSP printed and disseminated/rolled out to Districts 5000 copies of NAP printed
-UAC staff capacity built	-4 Officers for short term courses- 3 Group trainings	-2 officers 1 group training	-3 group trainings; offices for short term courses
-Transport equipment Acquired	-2 vehicles for field work	-2 vehicles	-2 vehicles for field work
-General supply of goods and services effected	-Support to board members, district coordination, GLIA SCEs, fuel and vehicle maintenance	-3 Board meetings, GLIA & SCEs supported	-Support to board members, district coordination, GLIA SCEs, fuel and vehicle maintenance
-Districts' strategic planning supported	-4 district strategic plans finalised	-4 District plans done	-6 District strategic plans
-Annual BFPs, budgets and workplans produced	-2008/09 BFP, budget and work plan finalised	-BFP, Budget, MPS & workplan finalised	-2009/10 BFP, budget and work plan finalised
Grand Total for Vote	<i>US\$ Billion:</i> 4.458	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 5.356

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total		
02 Coordination of multi-sector response to HIV/AIDS	0.80	1.15	0.63	0.35	0.00	2.93	0.80	1.22	0.63	0.28	0.00	2.93	

Vote: 107 Uganda AIDS Commission

Total 107 Uganda AIDS Commission	0.80	1.15	0.63	0.35	0.00	2.93	0.80	1.22	0.63	0.28	0.00	2.93
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* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.047	0.047	0.000	0.047	0.047
211103	Allowances	0.000	0.065	0.065	0.000	0.065	0.065
211104	Statutory salaries	0.687	0.000	0.687	0.687	0.000	0.687
Total	1. Employee Costs	0.687	0.112	0.799	0.687	0.112	0.799
2. Goods and Services							
221002	Workshops and Seminars	0.000	0.020	0.020	0.000	0.020	0.020
221003	Staff Training	0.000	0.017	0.017	0.000	0.017	0.017
221014	Bank Charges and other Bank related costs	0.000	0.005	0.005	0.000	0.004	0.004
221016	IFMS Recurrent Costs	0.000	0.005	0.005	0.000	0.003	0.003
222001	Telecommunications	0.000	0.008	0.008	0.000	0.007	0.007
223001	Property Expenses	0.000	0.003	0.003	0.000	0.003	0.003
223005	Electricity	0.000	0.006	0.006	0.000	0.007	0.007
223006	Water	0.000	0.004	0.004	0.000	0.005	0.005
224002	General Supply of Goods and Services	0.000	0.794	0.794	0.000	0.854	0.854
225001	Consultancy Services- Short-term	0.000	0.000	0.000	0.000	0.000	0.000
228002	Maintenance - Vehicles	0.000	0.065	0.065	0.000	0.076	0.076
282101	Donations	0.000	0.221	0.221	0.000	0.221	0.221
Total	2. Goods and Services	0.000	1.148	1.148	0.000	1.216	1.216
3. Grants and Subsidies							
263106	Other Current grants(current)	0.632	0.000	0.632	0.632	0.000	0.632
Total	3. Grants and Subsidies	0.632	0.000	0.632	0.632	0.000	0.632
4. Capital							
312101	Non-Residential Buildings	0.000	0.070	0.070	0.000	0.067	0.067
312201	Transport Equipment	0.000	0.086	0.086	0.000	0.077	0.077
312202	Machinery and Equipment	0.000	0.095	0.095	0.000	0.040	0.040
312203	Furniture and Fixtures	0.000	0.003	0.003	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.100	0.100	0.000	0.100	0.100
Total	4. Capital	0.000	0.354	0.354	0.000	0.285	0.285
Grand Total for Vote		1.320	1.614	2.934	1.319	1.613	2.932

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 134 Health Service Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.453	1.253	0.065	0.000	1.772	1.772
Released by End June	0.450	1.253	0.063	0.000	1.766	1.766
Spent by End of June	0.450	1.253	0.063	0.000	1.703	1.703

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Human Resource Management for Health	<i>US\$ Billion:</i> 1.772	<i>US\$ Billion:</i> 1.703	<i>US\$ Billion:</i> 2.122
-Conduct recruitment, timely appointments, promotions and foster Health Professional ethics	-Appoint 1,000 health workers, appoint, promote, confirm, etc for all submitted cases. Hold National workshop	-1017 posts advertised, 2222 shortlisted 383 health workers so far appointed. 928 human resource submitted cases handled	-Appoint 800 health workers, appoint, promote, confirm, etc for all submitted cases. Hold National workshop
-Salaries and Statutory Allowances paid to Commission Members and staff on time; Prepare statutory annual reports, accounts and budget	-Pay Salaries to 7 Members and 46 Staff . Pay Statutory Allowance to 7 Members and welfare to 46 Staff Prepare Statutory annual reports, policy statement, accounts and budget	-Salaries paid to 7 Members 43 Staff . Statutory; Allowance paid to 7 Members paid and welfare to 43 Staff; 500 copies of HSC 2006/07 Annual Reports, 400 copies of Policy Statement 2007/08, BFP, Final Accounts	-Pay Salaries to 7 Members 46 Staff . Pay Statutory Allowance to 7 Members and welfare to 46 Staff Prepare Statutory annual reports, policy statement, accounts and budget
-Review of HSC 4 year Strategic Plan 2004/05– 2007/08	-No Information provided	-No Information provided	-HSC 4 year Strategic Plan 2008/09– 2012/13
-Building capacity of staff Do technical and support supervision to districts and referral hospitals	-Staff (10) to attend various training courses Do support supervision visits to 11 RRH	-Staff (7) attended various courses. Conducted support supervision visits to 40 districts. Provided technical support 6 District Service Commissions	-Staff (10) to attend various training courses Do support supervision visits to 11 RRH
Grand Total for Vote	<i>US\$ Billion:</i> 1.772	<i>US\$ Billion:</i> 1.703	<i>US\$ Billion:</i> 2.122

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure						
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	
01 Finance and Administration	0.78	0.93	0.00	0.00	0.00	0.00	1.71	0.77	0.93	0.00	0.00	0.00	0.00	1.70
02 Human Resource Management for Health	0.00	0.00	0.00	0.07	0.00	0.00	0.07	0.00	0.00	0.00	0.06	0.00	0.00	0.06
Total 134 Health Service Commission	0.78	0.93	0.00	0.07	0.00	0.00	1.77	0.77	0.93	0.00	0.06	0.00	0.00	1.77

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 134 Health Service Commission

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	0.453	0.000	0.453	0.450	0.000	0.450
211103	Allowances	0.291	0.000	0.291	0.291	0.000	0.291
213001	Medical Expenses(To Employees)	0.034	0.000	0.034	0.034	0.000	0.034
Total	1. Employee Costs	0.778	0.000	0.778	0.775	0.000	0.775
2. Goods and Services							
221001	Advertising and Public Relations	0.005	0.000	0.005	0.005	0.000	0.005
221002	Workshops and Seminars	0.068	0.000	0.068	0.068	0.000	0.068
221003	Staff Training	0.017	0.000	0.017	0.017	0.000	0.017
221004	Recruitment Expenses	0.211	0.000	0.211	0.211	0.000	0.211
221007	Books, Periodicals and Newspapers	0.011	0.000	0.011	0.011	0.000	0.011
221008	Computer Supplies and IT Services	0.018	0.000	0.018	0.018	0.000	0.018
221009	Welfare and Entertainment	0.047	0.000	0.047	0.047	0.000	0.047
221011	Printing, Stationery, Photocopying and Binding	0.036	0.000	0.036	0.036	0.000	0.036
221012	Small Office Equipment	0.024	0.000	0.024	0.024	0.000	0.024
221014	Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications	0.031	0.000	0.031	0.031	0.000	0.031
223003	Rent - Produced Assets to private entities	0.180	0.000	0.180	0.180	0.000	0.180
223005	Electricity	0.005	0.000	0.005	0.005	0.000	0.005
224002	General Supply of Goods and Services	0.030	0.000	0.030	0.030	0.000	0.030
227001	Travel Inland	0.065	0.000	0.065	0.065	0.000	0.065
227002	Travel Abroad	0.024	0.000	0.024	0.024	0.000	0.024
227004	Fuel, Lubricants and Oils	0.072	0.000	0.072	0.072	0.000	0.072
228001	Maintenance - Civil	0.013	0.000	0.013	0.013	0.000	0.013
228002	Maintenance - Vehicles	0.060	0.000	0.060	0.060	0.000	0.060
228003	Maintenance Machinery, Equipment and Furnitur	0.012	0.000	0.012	0.012	0.000	0.012
Total	2. Goods and Services	0.928	0.000	0.928	0.928	0.000	0.928
4. Capital							
312201	Transport Equipment	0.000	0.046	0.046	0.000	0.044	0.044
312203	Furniture and Fixtures	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.019	0.019	0.000	0.019	0.019
Total	4. Capital	0.000	0.065	0.065	0.000	0.063	0.063
Grand Total for Vote		1.706	0.065	1.772	1.703	0.063	1.766

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 151 Uganda Blood Transfusion Service (UBTS)

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.100	0.853	0.000	0.000	1.953	1.953
Released by End June	0.838	0.853	0.000	0.000	1.691	1.691
Spent by End of June	0.806	0.485	0.000	0.000	1.292	1.292

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Safe Blood Provision	<i>US\$ Billion:</i> 1.953	<i>US\$ Billion:</i> 1.292	<i>US\$ Billion:</i> 2.291
-Collection and provision of safe blood to patients	-Procurement of blood bags Coordinate the collection of blood	-150,000 Units of Blood	-187,000 units of blood
-Provision of support services	-Salary payment	-81% of staff salaries paid on time	-100% of staff salaries paid on time
Grand Total for Vote	<i>US\$ Billion:</i> 1.953	<i>US\$ Billion:</i> 1.292	<i>US\$ Billion:</i> 2.291

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total		
02 Safe Blood Provision	1.14	0.81	0.00	0.00	0.00	1.95	0.87	0.42	0.00	0.00	0.00	1.29	
Total 151 Uganda Blood Transfusion Service (UBTS)	1.14	0.81	0.00	0.00	0.00	1.95	0.87	0.42	0.00	0.00	0.00	1.29	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	1.100	0.000	1.100	0.806	0.000	0.806
211103	Allowances	0.040	0.000	0.040	0.069	0.000	0.069
Total	1. Employee Costs	1.140	0.000	1.140	0.875	0.000	0.875
2. Goods and Services							
221001	Advertising and Public Relations	0.005	0.000	0.005	0.004	0.000	0.004
221009	Welfare and Entertainment	0.003	0.000	0.003	0.003	0.000	0.003
221011	Printing, Stationery, Photocopying and Binding	0.008	0.000	0.008	0.008	0.000	0.008
221012	Small Office Equipment	0.005	0.000	0.005	0.005	0.000	0.005
222001	Telecommunications	0.010	0.000	0.010	0.009	0.000	0.009

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
223005	Electricity	0.166	0.000	0.166	0.158	0.000	0.158
223006	Water	0.002	0.000	0.002	0.002	0.000	0.002
224001	Medical and Agricultural supplies	0.467	0.000	0.467	0.071	0.000	0.071
224002	General Supply of Goods and Services	0.022	0.000	0.022	0.024	0.000	0.024
227001	Travel Inland	0.010	0.000	0.010	0.011	0.000	0.011
227004	Fuel, Lubricants and Oils	0.045	0.000	0.045	0.053	0.000	0.053
228001	Maintenance - Civil	0.005	0.000	0.005	0.004	0.000	0.004
228002	Maintenance - Vehicles	0.065	0.000	0.065	0.065	0.000	0.065
Total	2. Goods and Services	0.813	0.000	0.813	0.417	0.000	0.417
4. Capital							
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.000	0.000	0.000	0.000	0.000
Total	4. Capital	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total for Vote		1.953	0.000	1.953	1.292	0.000	1.292

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 161 Mulago Hospital Complex

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	12.929	19.766	1.491	0.000	34.187	34.187
Released by End June	11.774	18.766	1.423	0.000	31.963	31.963
Spent by End of June	11.762	18.722	1.423	0.000	31.907	31.907

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	
01 Finance and Administration	<i>US\$ Billion:</i> 6.872	<i>US\$ Billion:</i> 6.857	<i>US\$ Billion:</i> 9.482
Payroll management; Staff Recruitment and training.	-Payroll management (wages paid) and 80% Posts Filled and 30 Staff Trained to ensure Staff/Patient ratio does not exceed 1:12	-Payroll management (wages paid) and 80% Posts Filled and 30 Staff Trained. Staff/Patient ratio at 1:12.	-Payroll management (wages paid) and 80% Posts Filled and 30 Staff Trained. Maintain Staff/Patient ratio at 1:12.
02 Provision of Specialised Medical Services	<i>US\$ Billion:</i> 27.315	<i>US\$ Billion:</i> 25.050	<i>US\$ Billion:</i> 34.695
-Paediatric, Surgical, emergency and reproductive health services.	-Purchase of Surgical and Dialysis machines to ensure average mortality rate does not exceed 50/1000	-Surgical and Dialysis machines in place and average mortality rate 50/1000	-CT Scan, Mri and Heart Equipment purchased. Maintain mortality rate of mortality rate 50/1000 or less.
-Rehabilitation of Hospital Services	-Rehab of main structures, roads laboratories and equipment, boilers and water tanks.	-Ward 4C complete, spinal ward created.	-Refurbishment of Cancer ward & Offices, creation of Mulago III to house specialised units e.g. UHI
Grand Total for Vote	<i>US\$ Billion:</i> 34.187	<i>US\$ Billion:</i> 31.907	<i>US\$ Billion:</i> 44.177

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration	2.12	4.94	0.18	0.00	0.96	8.20	2.11	4.92	0.18	0.00	0.96	8.17	
02 Provision of Specialised Medical Services	13.51	11.01	0.00	1.47	0.00	25.98	12.35	9.98	0.00	1.40	0.00	23.74	
Total 161 Mulago Hospital Complex	15.63	15.95	0.18	1.47	0.96	34.19	14.47	14.91	0.18	1.40	0.96	31.91	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							

Vote: 161 Mulago Hospital Complex

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
211101	General Staff Salaries	12.929	0.000	12.929	11.762	0.000	11.762
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.646	0.000	0.646	0.646	0.000	0.646
211103	Allowances	2.049	0.000	2.049	2.048	0.000	2.048
213001	Medical Expenses(To Employees)	0.010	0.000	0.010	0.010	0.000	0.010
Total	1. Employee Costs	15.634	0.000	15.634	14.466	0.000	14.466
2. Goods and Services							
221001	Advertising and Public Relations	0.027	0.000	0.027	0.018	0.000	0.018
221003	Staff Training	0.117	0.000	0.117	0.115	0.000	0.115
221006	Commissions and Related Charges	0.024	0.000	0.024	0.023	0.000	0.023
221007	Books, Periodicals and Newspapers	0.006	0.000	0.006	0.006	0.000	0.006
221008	Computer Supplies and IT Services	0.090	0.000	0.090	0.090	0.000	0.090
221009	Welfare and Entertainment	0.123	0.000	0.123	0.120	0.000	0.120
221011	Printing, Stationery, Photocopying and Binding	0.140	0.000	0.140	0.140	0.000	0.140
221012	Small Office Equipment	0.082	0.000	0.082	0.082	0.000	0.082
221016	IFMS Recurrent Costs	0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications	0.182	0.000	0.182	0.182	0.000	0.182
223003	Rent - Produced Assets to private entities	0.125	0.000	0.125	0.125	0.000	0.125
223004	Guard and Security services	0.080	0.000	0.080	0.080	0.000	0.080
223005	Electricity	1.759	0.000	1.759	1.759	0.000	1.759
223006	Water	0.764	0.000	0.764	0.764	0.000	0.764
223007	Other Utilities- (fuel, gas, f	0.015	0.000	0.015	0.015	0.000	0.015
224001	Medical and Agricultural supplies	10.000	0.000	10.000	9.000	0.000	9.000
224002	General Supply of Goods and Services	0.925	0.000	0.925	0.905	0.000	0.905
225001	Consultancy Services- Short-term	0.000	0.025	0.025	0.000	0.025	0.025
227001	Travel Inland	0.257	0.000	0.257	0.255	0.000	0.255
227002	Travel Abroad	0.253	0.000	0.253	0.253	0.000	0.253
227004	Fuel, Lubricants and Oils	0.211	0.000	0.211	0.211	0.000	0.211
228001	Maintenance - Civil	0.270	0.000	0.270	0.267	0.000	0.267
228002	Maintenance - Vehicles	0.160	0.000	0.160	0.160	0.000	0.160
228003	Maintenance Machinery, Equipment and Furnitur	0.016	0.000	0.016	0.016	0.000	0.016
228004	Maintenance Other	0.296	0.000	0.296	0.295	0.000	0.295
Total	2. Goods and Services	15.922	0.025	15.947	14.880	0.025	14.906
3. Grants and Subsidies							
263106	Other Current grants(current)	0.183	0.000	0.183	0.181	0.000	0.181
Total	3. Grants and Subsidies	0.183	0.000	0.183	0.181	0.000	0.181
4. Capital							
312101	Non-Residential Buildings	0.000	0.434	0.434	0.000	0.434	0.434
312103	Roads and Bridges	0.000	0.112	0.112	0.000	0.112	0.112
312201	Transport Equipment	0.000	0.400	0.400	0.000	0.332	0.332
312202	Machinery and Equipment	0.000	0.373	0.373	0.000	0.373	0.373
312203	Furniture and Fixtures	0.000	0.047	0.047	0.000	0.047	0.047
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.100	0.100	0.000	0.100	0.100
Total	4. Capital	0.000	1.466	1.466	0.000	1.398	1.398
5. Arrears							
321605	Domestic arrears	0.000	0.000	0.000	0.000	0.000	0.000
321612	Water Arrears	0.270	0.000	0.270	0.270	0.000	0.270
321613	Telephone Arrears	0.000	0.000	0.000	0.000	0.000	0.000
321614	Electricity Arrears	0.687	0.000	0.687	0.687	0.000	0.687
Total	5. Arrears	0.957	0.000	0.957	0.957	0.000	0.957

Vote: 161 Mulago Hospital Complex

Grand Total for Vote	32.696	1.491	34.187	30.484	1.423	31.907
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** Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote*

Vote: 162 Butabika Hospital

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.571	1.795	7.975	1.952	11.342	13.294
Released by End June	1.584	1.795	7.288	N/A	10.668	N/A
Spent by End of June	1.584	1.772	7.254	N/A	10.610	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance and Administration	<i>US\$ Billion:</i> 3.366	<i>US\$ Billion:</i> 3.356	<i>US\$ Billion:</i> 4.368
Discharged and Resettled mental patients,	-No information Provided	-No information Provided	-No information Provided
General outpatients seen and Treated,			
Students trained in mental health,			
Research projects handled			
Technical Support Supervision and community outreach Clinics visited			
02 Provision of Specialised Mental Medical Services	<i>US\$ Billion:</i> 9.927	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 8.917
Management of mental health referrals; construction of mental facilities in regional referral hospitals and district health facilities/	-Rehabilitate / remodel 39 HCs in 9 districts (13 HC IV and 26 HCIII) -Construction and equipping of mental health units at 7 Regional referral hospitals	-All offices and wards, training schools (64 staff) remodeled and/or new ones constructed. New service areas e.g: Alcohol Drug Unit, Psycho-Trauma, Youth and Postgraduate Centre and new mortuary and incinerator purchased. - Infrastructure development; re-fencing, external and internal Road Network completed, security lights and new administrative block constructed -Purchased Modern medical equipment procured specifically, X-ray, Ultra-sound; Laboratory, Theatre, Laundry and office equipment. 2 New support vehicles for support supervision. -In service training for servicing officers; Supplemented the local initiative to improve drugs supply to patients.	-Rehabilitate / remodel 39 HCs in 9 districts (13 HC IV and 26 HCIII) -Construction and equipping of mental health units at 7 Regional referral hospitals
Grand Total for Vote	<i>US\$ Billion:</i> 13.294	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 13.285

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

Vote: 162 Butabika Hospital

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration		1.59	1.78	0.00	0.00	0.00	3.37	1.60	1.76	0.00	0.00	0.00	3.36
02 Provision of specialised mental medical services		0.35	2.41	0.00	5.21	0.00	7.98	0.35	2.37	0.00	4.53	0.00	7.25
Total 162 Butabika Hospital		1.94	4.19	0.00	5.21	0.00	11.34	1.95	4.13	0.00	4.53	0.00	10.61

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	1.571	0.000	1.571	1.584	0.000	1.584
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.256	0.256	0.000	0.256	0.256
211103	Allowances	0.015	0.094	0.109	0.015	0.094	0.109
213001	Medical Expenses (To Employees)	0.001	0.000	0.001	0.001	0.000	0.001
213002	Incapacity, death benefits and funeral expenses	0.001	0.000	0.001	0.001	0.000	0.001
Total	1. Employee Costs	1.588	0.350	1.938	1.601	0.350	1.951
2. Goods and Services							
221001	Advertising and Public Relations	0.004	0.000	0.004	0.004	0.000	0.004
221002	Workshops and Seminars	0.000	0.080	0.080	0.000	0.080	0.080
221003	Staff Training	0.004	0.255	0.259	0.003	0.255	0.258
221006	Commissions and Related Charges	0.025	0.000	0.025	0.025	0.000	0.025
221007	Books, Periodicals and Newspapers	0.002	0.000	0.002	0.002	0.000	0.002
221008	Computer Supplies and IT Services	0.006	0.000	0.006	0.006	0.000	0.006
221009	Welfare and Entertainment	0.015	0.000	0.015	0.014	0.000	0.014
221010	Special Meals and Drinks	0.000	0.000	0.000	0.000	0.000	0.000
221011	Printing, Stationery, Photocopying and Binding	0.000	0.000	0.000	0.000	0.000	0.000
221014	Bank Charges and other Bank related costs	0.000	0.000	0.000	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications	0.022	0.000	0.022	0.022	0.000	0.022
223004	Guard and Security services	0.000	0.000	0.000	0.000	0.000	0.000
223005	Electricity	0.209	0.000	0.209	0.209	0.000	0.209
223006	Water	0.094	0.000	0.094	0.094	0.000	0.094
223007	Other Utilities- (fuel, gas, f	0.010	0.000	0.010	0.010	0.000	0.010
224001	Medical and Agricultural supplies	0.475	0.600	1.075	0.472	0.599	1.070
224002	General Supply of Goods and Services	0.499	0.649	1.148	0.493	0.646	1.139
225001	Consultancy Services- Short-term	0.000	0.230	0.230	0.000	0.229	0.229
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.024	0.000	0.024	0.023	0.000	0.023
227002	Travel Abroad	0.008	0.000	0.008	0.008	0.000	0.008
227004	Fuel, Lubricants and Oils	0.061	0.110	0.171	0.061	0.110	0.171
228001	Maintenance - Civil	0.012	0.390	0.402	0.010	0.358	0.368
228002	Maintenance - Vehicles	0.043	0.048	0.091	0.042	0.046	0.088
228003	Maintenance Machinery, Equipment and Furnitur	0.085	0.000	0.085	0.080	0.000	0.080
228004	Maintenance Other	0.182	0.000	0.182	0.177	0.000	0.177
282103	Scholarships and related costs	0.000	0.050	0.050	0.000	0.050	0.050
Total	2. Goods and Services	1.778	2.412	4.191	1.756	2.372	4.128

Vote: 162 Butabika Hospital

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
4. Capital							
312101	Non-Residential Buildings	0.000	4.068	4.068	0.000	3.552	3.552
312201	Transport Equipment	0.000	0.275	0.275	0.000	0.146	0.146
312202	Machinery and Equipment	0.000	0.210	0.210	0.000	0.203	0.203
312203	Furniture and Fixtures	0.000	0.170	0.170	0.000	0.140	0.140
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.490	0.490	0.000	0.490	0.490
Total	4. Capital	0.000	5.213	5.213	0.000	4.531	4.531
Grand Total for Vote		3.366	7.975	11.342	3.356	7.254	10.610

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 163-173 Referral Hospitals

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	16.084	11.287	0.000	0.000	27.371	27.371
Released by End June	16.928	10.438	0.000	0.000	27.366	27.366
Spent by End of June	16.928	10.438	0.000	0.000	27.366	27.366

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
163 Arua Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 0.637 No information Provided	<i>US\$ Billion:</i> 2.437 No information Provided	<i>US\$ Billion:</i> 4.317 No information Provided
164 Fort Portal Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 2.193 No information Provided	<i>US\$ Billion:</i> 1.993 No information Provided	<i>US\$ Billion:</i> 3.207 No information Provided
165 Gulu Hospital Treating and Examining Patients; Admissions; Out patient attendance; operations and deliveries	<i>US\$ Billion:</i> 2.339 14,000 Admissions; 1900 operations; OPD attendance 100,000; deliveries 4,200; lab examinations 14,400	<i>US\$ Billion:</i> 2.234 14,000 Admissions; 1900 operations; OPD attendance 100,000; deliveries 4,200; lab examinations 14,400	<i>US\$ Billion:</i> 4.206 16,000 Admissions; 2100 operations; OPD attendance 105,000; deliveries 4,500; lab examinations 18,250. Construction of Medicine and Supplies store and mortuary.
166 Hoima Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 2.001 No information Provided	<i>US\$ Billion:</i> 1.661 No information Provided	<i>US\$ Billion:</i> 3.515 No information Provided
167 Jinja Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 4.311 No information Provided	<i>US\$ Billion:</i> 4.301 No information Provided	<i>US\$ Billion:</i> 5.361 No information Provided
168 Kabale Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 2.143 No information Provided	<i>US\$ Billion:</i> 1.740 No information Provided	<i>US\$ Billion:</i> 4.142 No information Provided
169 Masaka Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 2.414 No information Provided	<i>US\$ Billion:</i> 2.264 No information Provided	<i>US\$ Billion:</i> 4.571 No information Provided
170 Mbale Hospital Clinical, diagnostic and preventative services; Admissions; OPD attendance; deliveries; Lab Examinations; Operations	<i>US\$ Billion:</i> 3.177 Admissions 41,021; OPD attendance 84,931; Deliveries; 7,200; Lab examinations 51,000; Operations 9,395	<i>US\$ Billion:</i> 3.142 Admissions 41,021; OPD attendance 84,931; Deliveries; 7,200; Lab examinations 51,000; Operations 9,395	<i>US\$ Billion:</i> 5.071 Admissions 55,000; OPD attendance 110,000; Deliveries; 9,000; Lab examinations 63,200; Operations 12,000. Rehabilitation of 5 wards; 1.25 Road resurfaced; 200 new beds and 20 stretchers and physio equipment to be purchased.
171 Soroti Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 2.753 No information Provided	<i>US\$ Billion:</i> 2.488 No information Provided	<i>US\$ Billion:</i> 3.880 No information Provided
172 Lira Hospital Paediatric, Surgical, emergency and reproductive health services	<i>US\$ Billion:</i> 2.461 No information Provided	<i>US\$ Billion:</i> 2.427 No information Provided	<i>US\$ Billion:</i> 4.261 No information Provided

Vote: 163-173 Referral Hospitals

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
173 Mbarara Regional Referral Hospital	<i>US\$ Billion:</i> 2.942	<i>US\$ Billion:</i> 2.681	<i>US\$ Billion:</i> 3.216
Clinical, diagnostic and preventative services; Admissions; OPD attendance; deliveries; Lab Examinations; Operations; Immunisations; outreach and physiotherapy	30,500 Operations; 9,500 deliveries; 94,500 lab tests and related examinations; 41,000 immunisations; 12 outreach projects with over 30,000 family planning and ante natal methods disseminated, 10,000 physiotherapy cases.	30,500 Operations; 9,500 deliveries; 94,500 lab tests and related examinations; 41,000 immunisations; 12 outreach projects with over 30,000 family planning and ante natal methods disseminated, 10,000 physiotherapy cases.	44,000 Operations; 10,000 deliveries; 102,600 lab tests and related examinations; 53,000 immunisations; 24 outreach projects with over 40,000 family planning and ante natal methods disseminated, 10,000 physiotherapy cases.
Grand Total for Vote	<i>US\$ Billion:</i> 27.371	<i>US\$ Billion:</i> 27.366	<i>US\$ Billion:</i> 45.745

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
163Arua Hospital	0.00	0.64	0.00	0.00	0.00	0.00	0.64	1.77	0.66	0.00	0.00	0.00	2.44
164Fort Portal Hospital	1.34	0.84	0.00	0.00	0.00	0.02	2.19	1.21	0.77	0.00	0.00	0.02	1.99
165Gulu Hospital	1.46	0.74	0.00	0.00	0.00	0.13	2.34	1.42	0.68	0.00	0.00	0.13	2.23
166Hoima Hospital	1.39	0.61	0.00	0.00	0.00	0.00	2.00	1.11	0.55	0.00	0.00	0.00	1.66
167Jinja Hospital	2.32	1.09	0.00	0.00	0.00	0.90	4.31	2.44	0.96	0.00	0.00	0.91	4.30
168Kabale Hospital	1.44	0.69	0.00	0.00	0.00	0.01	2.14	1.10	0.63	0.00	0.00	0.01	1.74
169Masaka Hospital	1.58	0.84	0.00	0.00	0.00	0.00	2.41	1.51	0.76	0.00	0.00	0.00	2.26
170Mbale Hospital	2.37	0.81	0.00	0.00	0.00	0.00	3.18	2.42	0.72	0.00	0.00	0.00	3.14
171Soroti Hospital	1.57	0.64	0.00	0.00	0.00	0.54	2.75	1.37	0.57	0.00	0.00	0.54	2.49
172Lira Hospital	1.65	0.81	0.00	0.00	0.00	0.00	2.46	1.68	0.74	0.00	0.00	0.00	2.43
173Mbarara Regional Referral Hospital	1.71	1.23	0.00	0.00	0.00	0.00	2.94	1.69	0.99	0.00	0.00	0.00	2.68
Total 163-173 Referral Hospitals	16.81	8.94	0.00	0.00	0.00	1.61	27.37	17.71	8.03	0.00	0.00	1.62	27.37

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		16.084	0.000	16.084	16.928	0.000	16.928
211103 Allowances		0.694	0.000	0.694	0.744	0.000	0.744
213001 Medical Expenses(To Employees)		0.014	0.000	0.014	0.017	0.000	0.017
213002 Incapacity, death benefits and funeral expenses		0.022	0.000	0.022	0.025	0.000	0.025
Total 1. Employee Costs		16.815	0.000	16.815	17.713	0.000	17.713

Vote: 163-173 Referral Hospitals

Expenditure Item	UShs Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
2. Goods and Services									
221001	Advertising and Public Relations	0.018	0.000		0.018	0.019	0.000		0.019
221002	Workshops and Seminars	0.028	0.000		0.028	0.031	0.000		0.031
221003	Staff Training	0.077	0.000		0.077	0.084	0.000		0.084
221004	Recruitment Expenses	0.001	0.000		0.001	0.001	0.000		0.001
221005	Hire of Venue (chairs, projector etc)	0.000	0.000		0.000	0.000	0.000		0.000
221006	Commissions and Related Charges	0.044	0.000		0.044	0.048	0.000		0.048
221007	Books, Periodicals and Newspapers	0.020	0.000		0.020	0.022	0.000		0.022
221008	Computer Supplies and IT Services	0.025	0.000		0.025	0.025	0.000		0.025
221009	Welfare and Entertainment	0.063	0.000		0.063	0.090	0.000		0.090
221010	Special Meals and Drinks	0.076	0.000		0.076	0.090	0.000		0.090
221011	Printing, Stationery, Photocopying and Binding	0.370	0.000		0.370	0.387	0.000		0.387
221012	Small Office Equipment	0.030	0.000		0.030	0.034	0.000		0.034
221014	Bank Charges and other Bank related costs	0.017	0.000		0.017	0.018	0.000		0.018
221016	IFMS Recurrent Costs	0.000	0.000		0.000	0.000	0.000		0.000
221017	Subscriptions	0.004	0.000		0.004	0.004	0.000		0.004
222001	Telecommunications	0.115	0.000		0.115	0.125	0.000		0.125
222002	Postage and Courier	0.003	0.000		0.003	0.003	0.000		0.003
223001	Property Expenses	0.095	0.000		0.095	0.095	0.000		0.095
223002	Rates	0.000	0.000		0.000	0.000	0.000		0.000
223003	Rent - Produced Assets to private entities	0.070	0.000		0.070	0.070	0.000		0.070
223004	Guard and Security services	0.030	0.000		0.030	0.030	0.000		0.030
223005	Electricity	0.707	0.000		0.707	0.707	0.000		0.707
223006	Water	0.422	0.000		0.422	0.422	0.000		0.422
223007	Other Utilities- (fuel, gas, f	0.041	0.000		0.041	0.041	0.000		0.041
224001	Medical and Agricultural supplies	4.471	0.000		4.471	3.471	0.000		3.471
224002	General Supply of Goods and Services	0.721	0.000		0.721	0.721	0.000		0.721
225001	Consultancy Services- Short-term	0.020	0.000		0.020	0.020	0.000		0.020
227001	Travel Inland	0.306	0.000		0.306	0.306	0.000		0.306
227002	Travel Abroad	0.007	0.000		0.007	0.007	0.000		0.007
227003	Carriage, Haulage, Freight and Transport Hire	0.003	0.000		0.003	0.003	0.000		0.003
227004	Fuel, Lubricants and Oils	0.515	0.000		0.515	0.515	0.000		0.515
228001	Maintenance - Civil	0.337	0.000		0.337	0.337	0.000		0.337
228002	Maintenance - Vehicles	0.190	0.000		0.190	0.190	0.000		0.190
228003	Maintenance Machinery, Equipment and Furnitur	0.088	0.000		0.088	0.088	0.000		0.088
228004	Maintenance Other	0.026	0.000		0.026	0.026	0.000		0.026
281401	Rental non produced assets	0.003	0.000		0.003	0.003	0.000		0.003
282103	Scholarships and related costs	0.000	0.000		0.000	0.000	0.000		0.000
Total	2. Goods and Services	8.944	0.000		8.944	8.034	0.000		8.034
3. Grants and Subsidies									
264102	Contributions to Autonomous Inst. Wage Subventions	0.000	0.000		0.000	0.000	0.000		0.000
Total	3. Grants and Subsidies	0.000	0.000		0.000	0.000	0.000		0.000
4. Capital									
312101	Non-Residential Buildings	0.000	0.000		0.000	0.000	0.000		0.000
312102	Residential Buildings	0.000	0.000		0.000	0.000	0.000		0.000
312103	Roads and Bridges	0.000	0.000		0.000	0.000	0.000		0.000
312104	Other Structures	0.000	0.000		0.000	0.000	0.000		0.000
312201	Transport Equipment	0.000	0.000		0.000	0.000	0.000		0.000
312202	Machinery and Equipment	0.000	0.000		0.000	0.000	0.000		0.000
312203	Furniture and Fixtures	0.000	0.000		0.000	0.000	0.000		0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.000		0.000	0.000	0.000		0.000

Vote: 163-173 Referral Hospitals

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 4. Capital		0.000	0.000	0.000	0.000	0.000	0.000
5. Arrears							
321605 Domestic arrears		0.687	0.000	0.687	0.687	0.000	0.687
321612 Water Arrears		0.518	0.000	0.518	0.518	0.000	0.518
321613 Telephone Arrears		0.077	0.000	0.077	0.083	0.000	0.083
321614 Electricity Arrears		0.330	0.000	0.330	0.330	0.000	0.330
Total 5. Arrears		1.612	0.000	1.612	1.618	0.000	1.618
Grand Total for Vote		27.371	0.000	27.371	27.366	0.000	27.366

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 500-800 Local Governments

Sector: Health

SUMMARY OF GRANT PERFORMANCE

Total Local Government Grant Releases (US\$ Billion)

2007/08	Recurrent		Development		Grand** Total
	Wage	Non-Wage	GoU	Donor*	
Approved Budget	85.068	51.273	6.306	0.000	142.646
Released by End June	78.896	45.396	6.306	0.000	130.597

* Spent by End June based on Donor disbursements to GoU as a proxy for expenditures

** Does not include expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key LG Grant Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Released by end June + Actual Achievements	
51 Primary Healthcare	<i>US\$ Billion:</i> 142.646	<i>US\$ Billion:</i> 130.597	<i>US\$ Billion:</i> 157.592
Consolidation of Lower Level Health Infrastructure -	-Consolidation of Lower Level Health Infrastructure -	-Consolidation of Lower Level Health Infrastructure -	-Consolidation of Lower Level Health Infrastructure -
Immunisation coverage (%),	Immunisation coverage 90%;	Immunisation coverage 90%;	Immunisation coverage 90%;
Outpatient attendance (%),	Outpatient attendance 90%;	Outpatient attendance 90%;	Outpatient attendance 90%;
Deliveries in Health units (%),	Deliveries in Health units 40%;	Deliveries in Health units 40%;	Deliveries in Health units 45%;
Latrine coverage (%).	Latrine coverage 60%;	Latrine coverage 60%;	Latrine coverage 60%;
Preventive and Promotive Health Care through Immunisation and IEC/Social Mobilisation	Preventive and Promotive Health Care through Immunisation and IEC/Social Mobilisation	Preventive and Promotive Health Care through Immunisation and IEC/Social Mobilisation	Preventive and Promotive Health Care through Immunisation and IEC/Social Mobilisation
Grand Total for Vote	<i>US\$ Billion:</i> 142.646	<i>US\$ Billion:</i> 130.597	<i>US\$ Billion:</i> 157.592

* Output information taken from Ministerial Policy Statements.

2007/08 Approved Budget and Releases for LG Grants by Vote Function and Type of Budget

Vote Function	US\$ Billion	Approved Budget					Actual Releases				
		Recurrent		Development		Grand Total	Recurrent		Development		Grand Total
		Wage	Non-Wage	GoU	Donor		Wage	Non-Wage	GoU	Donor*	
51 Primary Healthcare		85.07	51.27	6.31	0.00	142.65	78.90	45.40	6.31	0.00	130.60
Total 501-850 Local Governments		85.07	51.27	6.31	0.00	142.65	78.90	45.40	6.31	0.00	130.60

Sector: Water & Environment

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	3.413	6.677	87.450	61.719	97.540	159.259
	Spent by End June	2.917	6.323	81.192	N/A	90.432	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Initiating legislation, policy formulation, setting standards, inspection, monitoring, coordination and back up technical support in relation to water and environment sector.

Sector Institutions: 019 Ministry of Water & Environment, 150 National Environment Management Authority, 157 National Forestry Authority, 501-850 Local Government

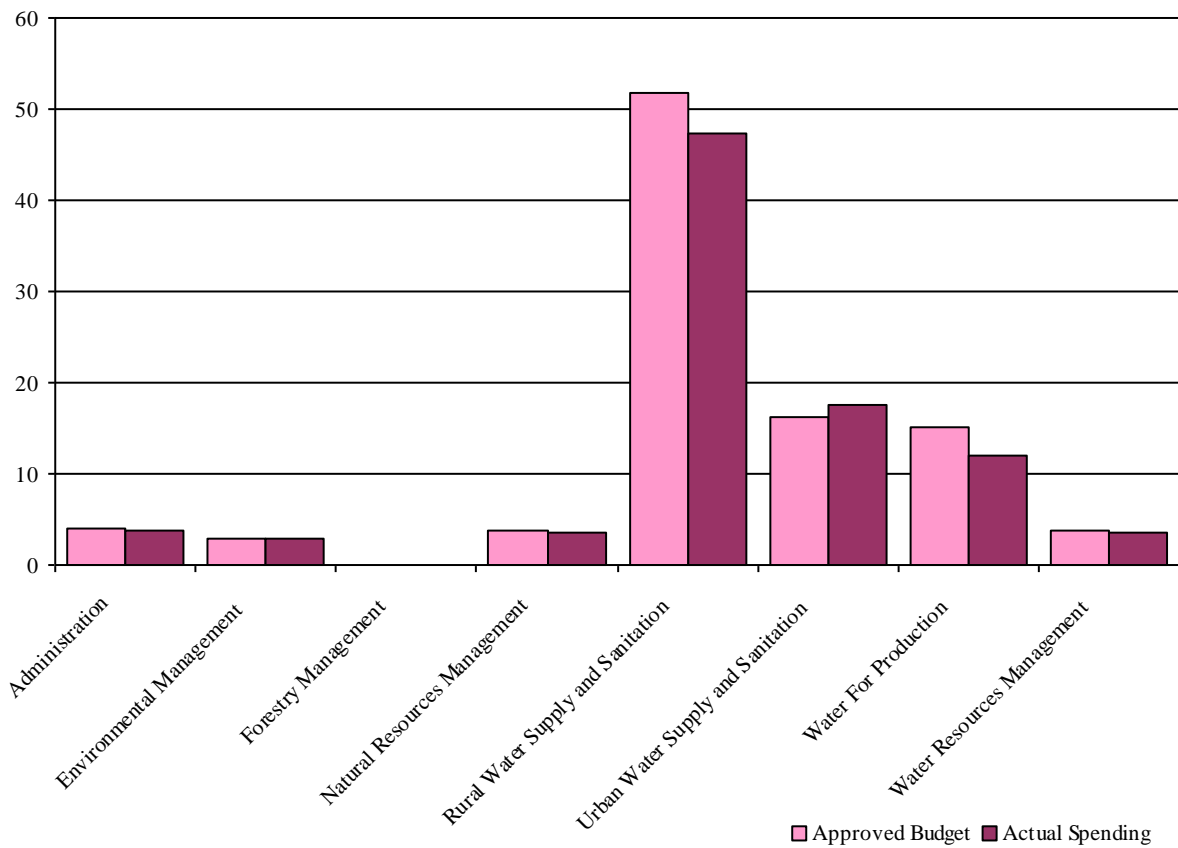
Sector Achievements: *Expanding Provision of Water and Sanitation Facilities and Improving their Management:* In the rural areas, water and sanitation coverage has been maintained with new facilities to serve over 820,000 people developed during the FY 2007/08. These consist of 1,104 shallow wells, 325 protected springs, 603 deep boreholes that were fitted with hand pumps, 412 taps for Gravity Flow Schemes, and 12 roof-catchments or rainwater tanks of 50m³ volume each. For urban areas, 75 out of the 143 towns in the country now have operational water supply systems. Management is largely through Public Private Partnerships whereby, 69 of the 75 systems in the urban areas are under management contracts with private firms. Planned operation and maintenance support to 57 small towns under private operators and other 98 small towns and growth centres is on-going.

Water for Production: A number of water for production schemes, that play a catalytic role in restoring growth in rural incomes, were completed in FY 2007/08 FY. These include Kakinga dam in Sembabule and 7 wind-mill powered boreholes in Karamoja. Sanitation: New approaches for solid waste management have been demonstrated in 9 municipalities with the support from World Bank. The results have signified success and the programme will be rolled out to more urban areas in FY 2008/09. The overall coverage of large towns served by NWSC increased to 72% by March 2008. This indicates that coverage has increased by 4% per annum over the last three years. By the end of March 2008, the number of new water connections installed was 18,784 with a total length of water mains extended were 81.9 Km. Indicative figures for June 2008 suggests an additional 25,000 new connections have been established.

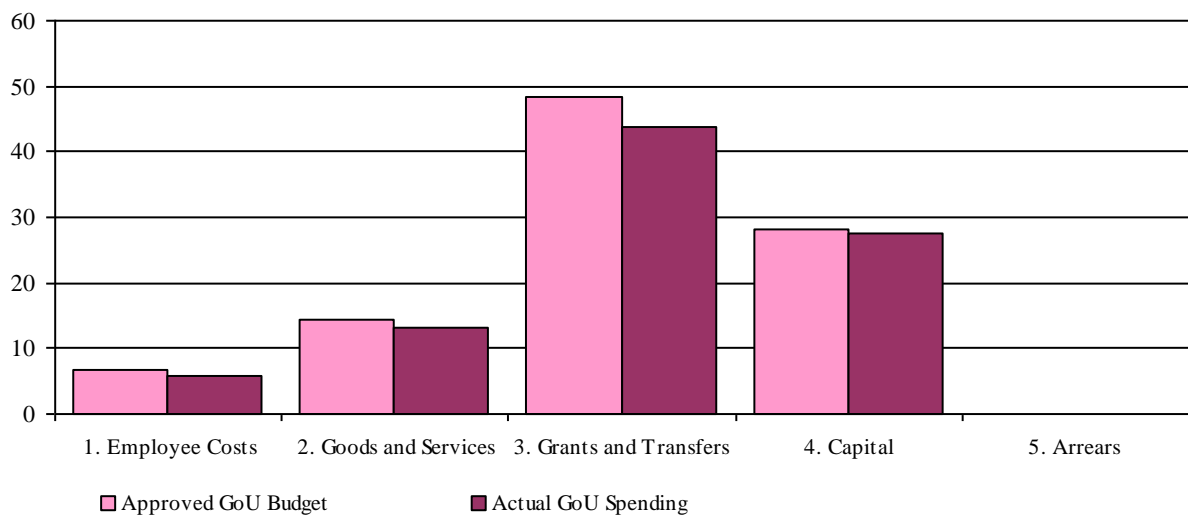
Environment: A specific programme for rural income enhancement through forestry conservation, tree planting and watershed management has been introduced covering 37 districts with support from African Development Bank and the Nordic Development Fund. Subsequently, over 2.5 million trees of various species were planted covering a total of 2,270 hectares and 56 of the planned 80 district Wetland Action Plans have been developed. Planned maintenance of 1.2 million ha of forest reserve is on-going with over 950,000 hectares recovered from encroachment, and Development of the planned database for the Nile Basin is underway.

Sector: Water & Environment

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Water & Environment

2007/08 Approved Sector Budget and Spending

Sector: Water & Environment

Vote , Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
Centralised													
Vote: 019 Ministry of Water and Environment													
01 Administration		0.49	1.60	1.96	2.23	4.05	6.28	0.44	1.60	1.69	N/A	3.72	N/A
02 Rural Water Supply and Sanitation		0.23	0.11	5.97	4.17	6.31	10.48	0.23	0.11	5.45	N/A	5.79	N/A
03 Urban Water Supply and Sanitation		0.17	0.18	14.35	25.77	14.69	40.45	0.17	0.17	15.75	N/A	16.09	N/A
04 Water For Production		0.15	0.09	14.83	1.34	15.08	16.41	0.08	0.09	11.76	N/A	11.94	N/A
05 Water Resources Management		0.78	0.38	2.58	3.84	3.73	7.57	0.73	0.38	2.46	N/A	3.57	N/A
06 Natural Resources Management		0.80	0.95	1.22	18.71	2.97	21.68	0.47	0.95	1.59	N/A	3.01	N/A
Total for Vote:		2.61	3.31	40.90	56.06	46.82	102.88	2.12	3.31	38.70	N/A	44.12	N/A
Vote: 150 National Environment Management Authority													
02 Environmental Management		0.80	1.00	1.11	5.66	2.91	8.57	0.80	0.98	1.04	N/A	2.83	N/A
Total for Vote:		0.80	1.00	1.11	5.66	2.91	8.57	0.80	0.98	1.04	N/A	2.83	N/A
Vote: 157 National Forestry Authority													
02 Forestry Management		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Vote:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Decentralised													
Vote: 501-850 Local Governments													
76 Rural Water Supply and Sanitation		0.00	0.00	45.44	0.00	45.44	45.44	0.00	0.00	41.45	0.00	41.45	41.45
77 Urban Water Supply and Sanitation		0.00	1.50	0.00	0.00	1.50	1.50	0.00	1.40	0.00	0.00	1.40	1.40
81 Natural Resources Management		0.00	0.86	0.00	0.00	0.86	0.86	0.00	0.64	0.00	0.00	0.64	0.64
Total for Vote:		0.00	2.36	45.44	0.00	47.80	47.80	0.00	2.03	41.45	0.00	43.48	43.48
Total for Sector:		3.41	6.68	87.45	61.72	97.54	159.26	2.92	6.32	81.19	N/A	90.43	N/A

Vote: 019 Ministry of Water and Environment

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.612	3.314	40.897	56.059	46.822	102.881
Released by End June	2.116	3.314	38.722	N/A	44.152	N/A
Spent by End of June	2.116	3.307	38.702	N/A	44.124	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration Policy, Planning, Budgeting, Financial, Asset and Human Resources Management, Monitoring and Evaluation	<i>US\$ Billion:</i> 6.282 BFP, MPS, Monitoring Reports Cabinet Memos, Financial reports, Procurement report and Technical Review in place.	<i>US\$ Billion:</i> N/A Sector BFP, MPS, Monitoring Reports, Cabinet Memos on Tree fund and National Treef Planting day, Financial Reports, Procurement report and Technical Water and Sanitation Annual Reviews undertaken, capacity building through staff training (40 staff trained), technical backup support to technical departments and LGs.	<i>US\$ Billion:</i> 8.033 BFP, MPS, PAF Monitoring Reports Cabinet Memos, Financial reports, Procurement reports and Reviews in place; Prepare & implement a public relations manual for MWE
02 Rural Water Supply and Sanitation District technical and support and monitoring; No. of People served with water points, construction of water systems; sanitation promotion:	<i>US\$ Billion:</i> 10.484 08 Technical Support Units operational; construction of 4 rural growth centres, construction of water points	<i>US\$ Billion:</i> N/A Additional 1,104 shallow wells, 325 springs, 603 deep boreholes, 412 gravity flow taps, 04 pumped boreholes, were constructed serving over 620,000 people in the process. In addition supervision was carried out in 35 districts. There was an increase of 65% safe water coverage and latrine coverage of 59%.	<i>US\$ Billion:</i> 8.679 08 Technical Support Units operational; 125,000 people served with water points; 15,568 people served with sanitation
03 Urban Water Supply and Sanitation Construction of urban water supply schemes and promotion of sanitation.	<i>US\$ Billion:</i> 40.455 Complete all the 15 renewable energy water supply pumping stations and commissioned; Complete construction works in north eastern towns	<i>US\$ Billion:</i> N/A Completed installation of renewable energy packages for water supply schemes in RGCs including Nyadri, Nyapea, Yumbe, Laropi, and Pakele. At least 12,000 people to benefit. Others are Nakiperimolu, Matany, Katakwi, Rwabisengo, Rugombe, Kyenjojo, Muhoro, Mahyoro, and Kalangala. 35, 00 people to benefit. Under ADB 07 towns are at different levels of completion namely, Apac, iganga, Kigumba, Mityana, Mpigi, Nebbi, Packwch	<i>US\$ Billion:</i> 41.790 About 15,000 people served with water and sanitation in north eastern towns; construction of 29 new town systems to benefit approximately 87,000 people in other towns countrywide

Vote: 019 Ministry of Water and Environment

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
04 Water for Production	<i>US\$ Billion:</i> 16.412	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 11.316
Design and construction of surface reservoirs and bulk water transfer schemes; training of water users.	4 reservoirs completed; design of bulk water schemes; 2 wind-mills installed in Karamoja; training; Kailong reservoir in Karamoja rebuilt; training of Water users in 3 districts; designs of 51 sites and 1 pilot bulk water scheme; 3 feasibility studies	Completed detailed feasibility study for bulk transfer, rehabilitated Kakinga dam, constructed Rubanga valley tank and Bwamalaki dam, completed siting and designing of valley tank facilities for multipurpose use in Mubende, Mityan, Kiboga, Kibale, Apac, Lira, Oryam, Abim, Kaabong among others, completed construction of wind mill powered borehole in Karamoja.	Bulk water scheme in Sembabule & Mpigi districts; design of bulk water schemes; data on facilities in 20 districts; 4 flood control structures designed and 1 built in Karamoja; training of Water users; 8 reservoirs built; designs of 3 pilot bulk water schemes, and 1 built for Rakai
05 Water Resources Management	<i>US\$ Billion:</i> 7.568	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 10.915
Monitoring water resources in Nile Basin in Uganda; operation of expanded monitoring stations; issuing water permits; analysis of water quality; conducting water resources assessment studies; preparing groundwater maps; regulation of hydropower dams.	Development of database for the Nile Basin in Uganda continued; 227 expanded monitoring stations operated; 198 water permits issued; 1300 water quality samples analysed; 16 water resources assessment studies; 1 WRM plan developed for 1 catchment; Groundwater maps prepared for 8 districts; 1 dam regulated for sustainable hydropower; EIA report on Lake Kyoga restoration.	Environmental Impact Assessment (EIAs) reviewed in Bujagali hydropower complex, 80 water permits issued and 60% compliance, 57 water samples collected and analysed, 165 surface water, ground water and water quality stations monitored, water resources maps piloted in 05 districts, assessment and catchment studies carried out in 03 districts.	Database for the Nile Basin in Uganda complete; 257 expanded monitoring stations operated; 274 water permits issued; 1300 water quality samples analysed; 25 water resources assessment studies completed; 1 WRM plan developed & implemented for 3 catchments; Groundwater maps prepared for 24 districts; 4 dams regulated and safely operated for sustainable hydropower; Final EIA report on Lake Kyoga restoration;
06 Natural Resources Management	<i>US\$ Billion:</i> 21.682	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 28.185
Meteorology: Provision of daily, monthly, seasonal and aviation weather forecasts; Wetlands: Inventories, mgmt plans and inspection reports, gazette wetland reserves, and facilitate district wetland action plans, awareness materials; Forestry: Monitoring of Local Forest Reserves, re-vegetation of water sheds and establishment of tree plantations	Meteorology: Provision of timely, accurate daily, monthly & seasonal weather forecasts to the public; 8 Wetlands: Inventory reports, Mgmt plans, Inspection reports; Forestry: 50 Local Forest Reserves Monitored; 1000 ha of watersheds revegetated and 3,150ha of trees planted.	Planted 22,650 ha in CFRs, 41,081 ha were licenced to private forest plantations, re-vegetation of 3,300 ha under water catchment in 49 districts, set up 81 tree nursery demonstration in 42 districts, 5,500 international and local flights served with en-route meteorological advisories, 60% of the meteorological data entered in climate database, completion of NAPA,	Meteorology: Provision advisories to the public and aviation. Wetlands: 10 Inventory reports, Mgmt plans, Inspection and restoration reports; 60 Local Forest Reserves Monitored; 5,600 ha of watersheds revegetated and 6300ha trees planted in plantations.
Grand Total for Vote	<i>US\$ Billion:</i> 102.881	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 108.918

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration	0.83	2.11	0.17	0.94	0.00	4.05	0.73	2.09	0.17	0.73	0.00	3.72	
02 Rural Water Supply and Sanitation	0.74	1.45	0.00	4.13	0.00	6.31	0.70	1.36	0.00	3.73	0.00	5.79	
03 Urban Water Supply and Sanitation	0.90	2.24	0.00	11.54	0.00	14.69	0.85	2.14	0.00	13.10	0.00	16.09	
04 Water For Production	0.56	3.81	0.00	10.70	0.00	15.08	0.47	2.77	0.00	8.70	0.00	11.94	
05 Water Resources Management	1.42	1.87	0.02	0.42	0.00	3.73	1.37	1.76	0.02	0.42	0.00	3.57	

Vote: 019 Ministry of Water and Environment

06 Natural Resources Management	1.19	1.10	0.22	0.46	0.00	2.97	0.83	1.09	0.22	0.88	0.00	3.01
Total 019 Ministry of Water and Environment	5.63	12.58	0.41	28.20	0.00	46.82	4.95	11.20	0.41	27.57	0.00	44.12

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101	General Staff Salaries		2.612	0.000	2.612	2.116	0.000		2.116
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	1.329	1.329	0.000	1.159		1.159
211103	Allowances		0.396	1.272	1.668	0.396	1.257		1.652
212101	Social Security Contributions		0.000	0.000	0.000	0.000	0.000		0.000
213001	Medical Expenses(To Employees)		0.025	0.000	0.025	0.025	0.000		0.025
Total	1. Employee Costs		3.032	2.601	5.633	2.536	2.416		4.952
2. Goods and Services									
221001	Advertising and Public Relations		0.065	0.112	0.178	0.065	0.107		0.173
221002	Workshops and Seminars		0.012	0.552	0.564	0.012	0.545		0.557
221003	Staff Training		0.040	0.280	0.320	0.040	0.268		0.308
221004	Recruitment Expenses		0.000	0.000	0.000	0.000	0.000		0.000
221005	Hire of Venue (chairs, projector etc)		0.000	0.000	0.000	0.000	0.000		0.000
221006	Commissions and Related Charges		0.082	0.024	0.107	0.082	0.024		0.107
221007	Books, Periodicals and Newspapers		0.016	0.018	0.033	0.016	0.018		0.033
221008	Computer Supplies and IT Services		0.054	0.080	0.134	0.054	0.077		0.132
221009	Welfare and Entertainment		0.172	0.006	0.178	0.172	0.006		0.178
221010	Special Meals and Drinks		0.000	0.012	0.012	0.000	0.012		0.012
221011	Printing, Stationery, Photocopying and Binding		0.199	0.278	0.477	0.199	0.266		0.465
221012	Small Office Equipment		0.070	0.019	0.089	0.070	0.019		0.089
221016	IFMS Recurrent Costs		0.015	0.000	0.015	0.015	0.000		0.015
222001	Telecommunications		0.114	0.137	0.250	0.114	0.134		0.247
222002	Postage and Courier		0.021	0.003	0.024	0.021	0.000		0.021
223001	Property Expenses		0.000	0.039	0.039	0.000	0.030		0.030
223002	Rates		0.097	0.000	0.097	0.097	0.000		0.097
223004	Guard and Security services		0.044	0.014	0.058	0.042	0.011		0.053
223005	Electricity		0.043	0.060	0.104	0.043	0.055		0.098
223006	Water		0.033	0.025	0.058	0.032	0.021		0.054
224002	General Supply of Goods and Services		0.251	3.950	4.201	0.249	2.887		3.136
225001	Consultancy Services- Short-term		0.015	1.232	1.247	0.015	1.198		1.213
225002	Consultancy Services- Long-term		0.000	0.988	0.988	0.000	0.935		0.935
226001	Insurances		0.000	0.000	0.000	0.000	0.000		0.000
226002	Licenses		0.000	0.000	0.000	0.000	0.000		0.000
227001	Travel Inland		0.350	0.265	0.615	0.350	0.252		0.602
227002	Travel Abroad		0.166	0.127	0.293	0.166	0.070		0.236
227004	Fuel, Lubricants and Oils		0.341	1.108	1.449	0.341	1.107		1.447
228001	Maintenance - Civil		0.042	0.012	0.054	0.040	0.012		0.052
228002	Maintenance - Vehicles		0.187	0.726	0.913	0.185	0.642		0.827
228003	Maintenance Machinery, Equipment and Furnitur		0.031	0.013	0.043	0.030	0.011		0.041
228004	Maintenance Other		0.000	0.012	0.012	0.000	0.012		0.012
273102	Incapacity, death benefits and and funeral expens		0.024	0.000	0.024	0.024	0.000		0.024
Total	2. Goods and Services		2.484	10.094	12.577	2.477	8.719		11.195
3. Grants and Subsidies									
262101	Contributions to International		0.065	0.000	0.065	0.065	0.000		0.065
263104	Transfers to other gov't units(current)		0.112	0.000	0.112	0.112	0.000		0.112

Vote: 019 Ministry of Water and Environment

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
263105	Treasury transfers to Agencies(current)	0.233	0.000	0.233	0.233	0.000	0.233
264101	Contributions to Autonomous Inst.	0.000	0.000	0.000	0.000	0.000	0.000
Total	3. Grants and Subsidies	0.410	0.000	0.410	0.410	0.000	0.410
4. Capital							
312101	Non-Residential Buildings	0.000	1.105	1.105	0.000	0.875	0.875
312104	Other Structures	0.000	21.883	21.883	0.000	21.218	21.218
312201	Transport Equipment	0.000	0.746	0.746	0.000	0.586	0.586
312202	Machinery and Equipment	0.000	1.423	1.423	0.000	1.908	1.908
312203	Furniture and Fixtures	0.000	0.055	0.055	0.000	0.047	0.047
312204	Taxes on Machinery, Furniture & Vehicles	0.000	2.890	2.890	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	2.890	2.890
312301	Cultivated Assets	0.000	0.100	0.100	0.000	0.043	0.043
Total	4. Capital	0.000	28.202	28.202	0.000	27.567	27.567
5. Arrears							
321605	Domestic arrears	0.000	0.000	0.000	0.000	0.000	0.000
321613	Telephone Arrears	0.000	0.000	0.000	0.000	0.000	0.000
321614	Electricity Arrears	0.000	0.000	0.000	0.000	0.000	0.000
Total	5. Arrears	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total for Vote		5.926	40.897	46.822	5.423	38.702	44.124

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 150 National Environment Management Authority

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.802	1.001	1.110	5.660	2.913	8.573
Released by End June	0.802	1.001	1.073	N/A	2.876	N/A
Spent by End of June	0.802	0.984	1.042	N/A	2.827	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Environmental Management	<i>US\$ Billion:</i> 8.573	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 5.529
Support to district environment offices; enforcement of environmental laws through inspections; restoration of degraded sites; report on State of the Environment; mainstreaming environmental concerns into policies, plans and programmes.	1560 inspections carried out; restore 10 degraded sites; Preparation National Launch National State of Environment Report 2006/07	National Launch National State of Environment Report 2006/07 launched and 2000 copies distributed; Environment mainstreamed in 3 policies and the National Development Plan; DEAP's integrated into 2 DDP's and Judiciary equipped with knowledge and skills in enforcement of environmental laws.	1,560 inspections; restore 10 degraded sites; Launch National State of the Environment Report 2008/09
Grand Total for Vote	<i>US\$ Billion:</i> 8.573	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 5.529

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total		
02 Environmental Management	0.97	1.86	0.00	0.08	0.00	2.91	0.93	1.83	0.00	0.07	0.00	2.83	
Total 150 National Environment Management Authority	0.97	1.86	0.00	0.08	0.00	2.91	0.93	1.83	0.00	0.07	0.00	2.83	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	0.802	0.000	0.802	0.802	0.000	0.802
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.085	0.085	0.000	0.050	0.050
211103	Allowances	0.000	0.073	0.073	0.000	0.063	0.063
212101	Social Security Contributions	0.000	0.012	0.012	0.000	0.011	0.011
Total	1. Employee Costs	0.802	0.170	0.971	0.802	0.124	0.925
2. Goods and Services							

Vote: 150 National Environment Management Authority

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
221001	Advertising and Public Relations	0.030	0.015	0.045	0.030	0.015	0.045
221002	Workshops and Seminars	0.260	0.059	0.319	0.258	0.057	0.315
221003	Staff Training	0.000	0.012	0.012	0.000	0.012	0.012
221004	Recruitment Expenses	0.000	0.004	0.004	0.000	0.003	0.003
221005	Hire of Venue (chairs, projector etc)	0.000	0.005	0.005	0.000	0.005	0.005
221007	Books, Periodicals and Newspapers	0.030	0.010	0.040	0.030	0.006	0.036
221008	Computer Supplies and IT Services	0.010	0.009	0.019	0.010	0.009	0.019
221009	Welfare and Entertainment	0.030	0.000	0.030	0.029	0.000	0.029
221011	Printing, Stationery, Photocopying and Binding	0.000	0.024	0.024	0.000	0.032	0.032
221012	Small Office Equipment	0.050	0.003	0.053	0.048	0.017	0.065
222001	Telecommunications	0.000	0.038	0.038	0.000	0.038	0.038
222002	Postage and Courier	0.010	0.002	0.012	0.010	0.002	0.012
223001	Property Expenses	0.000	0.041	0.041	0.000	0.041	0.041
223002	Rates	0.030	0.000	0.030	0.030	0.000	0.030
223004	Guard and Security services	0.000	0.018	0.018	0.000	0.016	0.016
223005	Electricity	0.039	0.041	0.080	0.039	0.048	0.087
223006	Water	0.000	0.012	0.012	0.000	0.007	0.007
224002	General Supply of Goods and Services	0.240	0.127	0.367	0.234	0.125	0.358
225001	Consultancy Services- Short-term	0.000	0.070	0.070	0.000	0.069	0.069
225002	Consultancy Services- Long-term	0.000	0.050	0.050	0.000	0.040	0.040
226001	Insurances	0.000	0.020	0.020	0.000	0.019	0.019
227001	Travel Inland	0.070	0.012	0.082	0.070	0.015	0.084
227002	Travel Abroad	0.050	0.016	0.066	0.048	0.022	0.070
227004	Fuel, Lubricants and Oils	0.030	0.118	0.148	0.029	0.118	0.147
228001	Maintenance - Civil	0.048	0.000	0.048	0.046	0.000	0.046
228002	Maintenance - Vehicles	0.020	0.097	0.117	0.020	0.106	0.126
228003	Maintenance Machinery, Equipment and Furnitur	0.050	0.028	0.078	0.049	0.016	0.065
228004	Maintenance Other	0.000	0.034	0.034	0.000	0.014	0.014
273102	Incapacity, death benefits and and funeral expens	0.000	0.001	0.001	0.000	0.001	0.001
Total	2. Goods and Services	0.997	0.864	1.861	0.980	0.852	1.832
4. Capital							
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312203	Furniture and Fixtures	0.000	0.016	0.016	0.000	0.006	0.006
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.060	0.060	0.000	0.060	0.060
Total	4. Capital	0.000	0.076	0.076	0.000	0.066	0.066
5. Arrears							
321605	Domestic arrears	0.004	0.000	0.004	0.004	0.000	0.004
Total	5. Arrears	0.004	0.000	0.004	0.004	0.000	0.004
Grand Total for Vote		1.803	1.110	2.913	1.785	1.042	2.827

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 500-800 Local Governments

Sector: Water & Environment

SUMMARY OF GRANT PERFORMANCE

Total Local Government Grant Releases (US\$ Billion)

2007/08	Recurrent		Development		Grand** Total
	Wage	Non- Wage	GoU	Donor*	
Approved Budget	0.000	2.361	45.443	0.000	47.804
Released by End June	0.000	2.032	41.449	0.000	43.481

* Spent by End June based on Donor disbursements to GoU as a proxy for expenditures

** Does not include expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key LG Grant Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Released by end June + Actual Achievements	
76 Rural Water Supply and Sanitation Provision of safe water facilities and sanitation and hygiene promotion around water points.	<i>US\$ Billion:</i> 45.443 645,681 people are expected to be served with safe water through the construction of: 325 springs; 1114 shallow wells; 603 boreholes; 642 Rain water tanks; 412 GFS taps; 16 RGC WSS; 18 valley tanks 550 Borehole rehabilitation; and sanitation facilities improved around water points	<i>US\$ Billion:</i> 41.449 An additional 1,104 shallow wells, 325 springs, 603 deep boreholes, 412 gravity flow taps, 4 pumped boreholes, 12 50m ³ tanks with roof catchments, 642, 7.5m ³ Ferro cement tanks, and 150 10m ³ tank NDPE for primary schools were constructed. These water points have provided new service to additional 820,000 people.	<i>US\$ Billion:</i> 45.440 665,300 new people will be served with safe water through the construction of: 325 springs; 1054 shallow wells; 654 boreholes; 883 Rain water tanks; 312 GFS taps; 18 Piped systems in Rural Growth centres; 20 valley tanks; 580 Borehole rehabilitated; and sanitation facilities improved around water points
77 Urban Water Supply and Sanitation Support to operation and maintenance in small towns under private operators and rural growth centres	<i>US\$ Billion:</i> 1.504 Continue to support to operation and maintenance in 57 small towns under private operators and 98 other small towns and rural growth centres	<i>US\$ Billion:</i> 1.396 Support to operation and maintenance in 57 small towns under private operators and 98 other small towns and rural growth centres was given.	<i>US\$ Billion:</i> 1.504 76 small towns under private operators and strengthening other small towns and rural growth cents, providing 228,000 people with services
81 Natural Resources Management Preparation and Implementation of District Wetland Action Plans	<i>US\$ Billion:</i> 0.857 80 District Wetland Action plan developed	<i>US\$ Billion:</i> 0.636 06 Districts wetland Actin plan developed	<i>US\$ Billion:</i> 0.785 80 District Wetland Action plan developed
Grand Total for Vote	<i>US\$ Billion:</i> 47.804	<i>US\$ Billion:</i> 43.481	<i>US\$ Billion:</i> 47.729

* Output information taken from Ministerial Policy Statements.

2007/08 Approved Budget and Releases for LG Grants by Vote Function and Type of Budget

Vote Function	US\$ Billion	Approved Budget				Actual Releases					
		Recurrent Wage	Recurrent Non-Wage	Development GoU	Development Donor	Grand Total	Recurrent Wage	Recurrent Non-Wage	Development GoU	Development Donor*	Grand Total
76 Rural Water Supply and Sanitation		0.00	0.00	45.44	0.00	45.44	0.00	0.00	41.45	0.00	41.45
77 Urban Water Supply and Sanitation		0.00	1.50	0.00	0.00	1.50	0.00	1.40	0.00	0.00	1.40
81 Natural Resources Management		0.00	0.86	0.00	0.00	0.86	0.00	0.64	0.00	0.00	0.64
Total 501-850 Local Governments		0.00	2.36	45.44	0.00	47.80	0.00	2.03	41.45	0.00	43.48

Sector: Social Development

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	2.543	17.780	5.806	2.241	26.129	28.370
	Spent by End June	2.148	17.052	5.439	N/A	24.639	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Empower communities to harness their potential through skills development, labour productivity and cultural growth

Sector Institutions: 018 Ministry of Gender, Labour and Social Development, 501-850 Local Governments

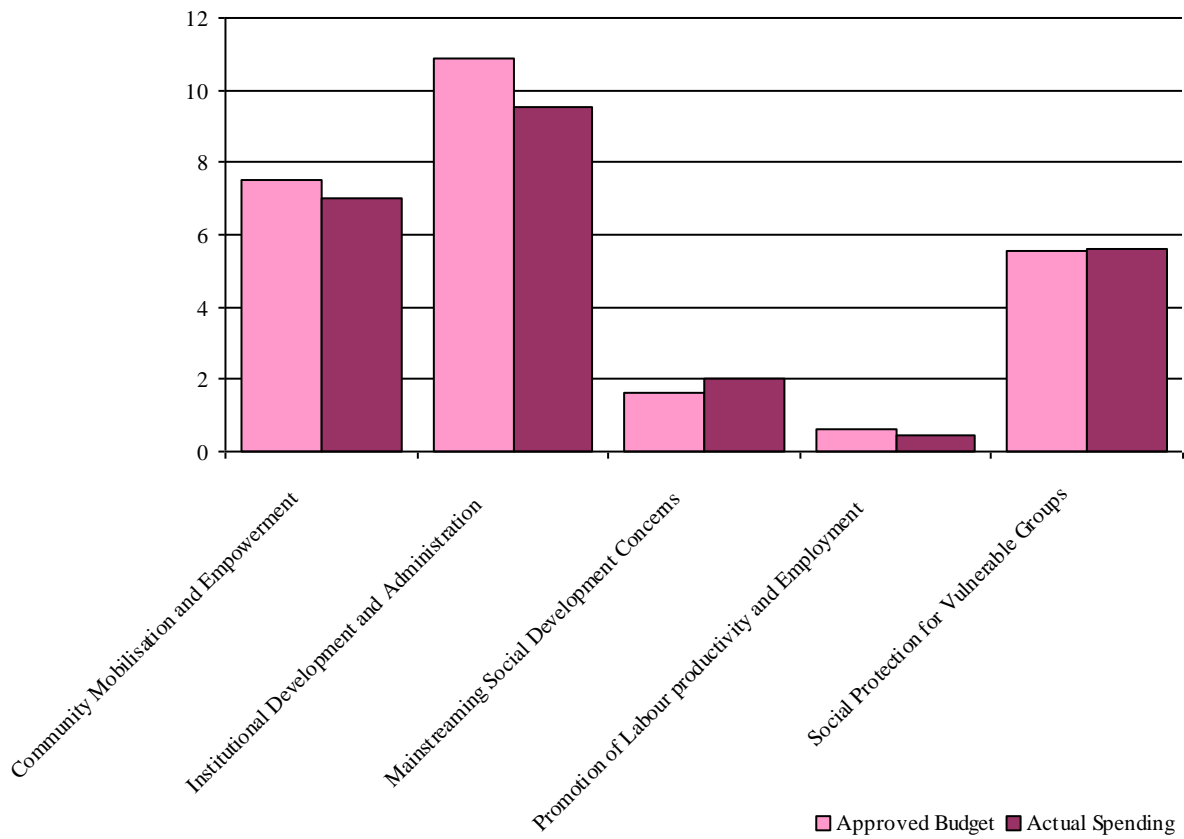
Sector Achievements: Guided by the Strategic Investment Plan for Social Development, the sector focuses its investment across five key areas of community mobilisation, social protection for vulnerable groups, labour productivity, mainstreaming social development concerns and administration. Community Mobilisation and empowerment is paramount to effective civic participation that ensures elected officials and civil servants spend public resources efficiently to pursue socially beneficial outcomes. The sector has made strides in advocating this message, firstly through initiating the Functional Adult Literacy Programme, whereby 477, 000 Adult learners enrolled last year and undertook proficiency tests. Since the initiation of this programme 1.2 million formerly illiterate persons have been mobilized. This came in unison with the strengthened public libraries programme, whereby the Ministry administering the release of 76,100 books to district libraries. At a central level, the hosting of the sixth Youth Commonwealth Forum, and the Community Mobilisation and Empowerment Strategy (CMES) offered an excellent opportunity for Uganda's to share ideas for the development of this country's future.

Social protection of vulnerable groups continues to be of utmost importance in Uganda, with increasing disabled, orphaned and elderly communities requiring a social safety net when family and community based institutions are lacking. FY2007/08 has seen recent piloting of a cash transfer scheme for the chronically poor, in addition to social support schemes juvenile and street youth, serving over 2000 children. Advocacy and mainstreaming of Social Development issues, remains a key dissemination tool for the sector, particularly when physical resources are limited. Promoting gender issues in Uganda remains of utmost importance, and to this end the sector conducted the fourth country status report on Convention on Elimination of Discrimination against Women (CEDAW) and has finalized the National Equal Opportunities Policy. Furthermore, continued efforts to promote gender responsive planning and budgeting have been supported in 6 Higher Local Governments.

The sector also invests in ensuring Uganda's working cadre are given equal opportunities and avoid exploitation, given the surplus of labour that currently exists. Child labour is a pertinent issue in Uganda, and the sector has addressed this by withdrawing nearly 9500 children from different workplaces and provided alternative safer sources of income/schooling. This has stemmed from the establishment of the Child Labour Policy and Law earlier developed. Uganda currently suffers from structural unemployment with a depressingly low rate of jobs compared to labour force entering market. To assist these workers, the sector has recruited over 3000 Ugandans to work abroad and domestically, the sector has registered 3800 job seekers and placed 1,200 into gainful employment.

Sector: Social Development

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Social Development

2007/08 Approved Sector Budget and Spending

Sector: Social Development

Vote , Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
<i>Centralised</i>													
Vote: 018 Ministry of Gender, Labour and Social Development													
01	Institutional Development and Administration	0.63	8.84	1.40	0.00	10.87	10.87	0.56	7.59	1.35	0.00	9.51	9.51
02	Community Mobilisation and Empowerment	0.00	0.00	1.75	1.33	1.75	3.07	0.00	0.00	1.64	N/A	1.64	N/A
03	Mainstreaming Social Development Concerns	0.40	1.14	0.06	0.73	1.61	2.34	0.36	1.61	0.06	N/A	2.03	N/A
04	Promotion of Labour productivity and Employment	0.40	0.12	0.09	0.00	0.61	0.61	0.37	0.02	0.09	0.00	0.47	0.47
05	Social Protection for Vulnerable Groups	0.30	2.74	2.51	0.18	5.54	5.72	0.24	3.05	2.31	N/A	5.60	N/A
Total for Vote:		1.73	12.84	5.81	2.24	20.37	22.61	1.54	12.27	5.44	N/A	19.24	N/A
<i>Decentralised</i>													
Vote: 501-850 Local Governments													
91	Community Mobilisation and Empowerment	0.82	4.94	0.00	0.00	5.76	5.76	0.61	4.78	0.00	0.00	5.39	5.39
Total for Vote:		0.82	4.94	0.00	0.00	5.76	5.76	0.61	4.78	0.00	0.00	5.39	5.39
Total for Sector:		2.54	17.78	5.81	2.24	26.13	28.37	2.15	17.05	5.44	N/A	24.64	N/A

Vote: 018 Ministry of Gender, Labour and Social Development

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.728	12.836	5.806	2.241	20.370	22.610
Released by End June	1.538	12.302	5.463	N/A	19.303	N/A
Spent by End of June	1.537	12.268	5.439	N/A	19.149	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Institutional Development and Administration	<i>US\$ Billion:</i> 10.868	<i>US\$ Billion:</i> 9.505	<i>US\$ Billion:</i> 10.127
-Social Development Sector activities Monitored and Evaluated; Progress Reports; Ministry Office Premises and Ministry Final Accounts, SDS activities in the LGs Monitored, Special Vulnerable groups rehabilitated, reintegrated and empowered; all key statutory documents produced	-Social Development Sector Review conducted; Social Development Sector Quarterly Progress Reports finalised; SDS Conditional District Grants Guidelines finalised; Ministry Final Accounts finalised and submitted to MFPED in time; Ministerial Policy Statement finalised, Office premises acquired,	-Office Rent and Mortgage for office premises secured; Final Accounts for the Ministry for the 1/2 half of FY 2007/08 prepared; Ministry official trained, Funds for the establishment of EOC secured; , Elderly and disability policy finalised and sent to parliament; All statutory documents produced	-Social Development Sector Review conducted; Social Development Sector Quarterly Progress Reports prepared; SDS Conditional District Grants Guidelines prepared; Ministry Final Accounts finalised and submitted to MFPED in time; Ministerial Policy Statement FY 2009/10 prepared, Budget Framework Paper and estimates of Revenue and Expenditure prepared.
02 Community Mobilisation and Empowerment	<i>US\$ Billion:</i> 3.072	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 4.542
-Community libraries supported	-50 community libraries supported; 90000 books acquired and distributed and 7 community libraries established; Policy on the library finalised; Primer in 5 languages printed	-43 community libraries supported; Acquired and Distributed 76,100 books to the libraries; 3 community libraries established; Draft copy of library policy and 2500 copies of primers in the different languages printed	- 50 Community libraries supported; 120,000 books acquired and distributed to fifty libraries country wide; 7 community libraries established; Policy on library finalised; 30,000 copies of primers in different languages printed
-National Adult literacy Management information System (NALMIS); GAL Graduates completed	-NALMIS baseline data collected from 80 district; - 150,000 learners and 2000 instructors	-NALMIS data collected from 40 districts; 100,000 FAL learners and 2000 FAL instructors	- NALMIS Data collected from 80 districts; 120,000 FAL learners and 2500 instructors
-Statistics on culture disseminated; Policy and Action plan on the implementation of cultural policy	-Statistics on culture Finalised; National culture Policy finalised Action plan on the implementation of cultural policy finalised	-Frame work for culture statistics finalised; National culture policy finalised; Draft Action Plan on the implementation of the cultural policy in place	-Culture Statistics Abstract published; National culture policy disseminated; Action Plan on the implementation of cultural policy finalised

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
03 Mainstreaming Social Development Concerns	<i>US\$ Billion:</i> 2.337	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 2.161
-Uganda Gender Policy (UGP)	-15,000 copies of UGP disseminated at national and local government level	-10,000 copies of the UGP printed and disseminated at national and local governments levels	-UGP operational Guidelines developed and disseminated to LGs
-Gender and Equity Budgeting	-150 resource persons/ trainers trained in gender and equity budgeting	-50 resource personnel/ trainers trained in gender and equity budgeting	-100 sector resource personnel trained in gender and equity budgeting
-Gender Based Violence (GBV) Sensitisation	-50 Journalist from both print and electronic media trained in SGBV reporting.; 250 district technical staff and leaders trained in SGBV reported	-40 Journalist from both print and electronic media trained in SGBV reporting	-40 journalists from both Print and Electronic media trained in SGBV reporting; 450 district technical staff and leaders trained in SGBV
- Action Plan on CEADAW implemented; International Womens Day	- 4 regional dissemination workshops held; Commemorate the international womens day	-3 regional dissemination workshops held; The international women's day commemorated;	- Uganda 4th country status report finalised and presented; Commemorate the international women's day
- Policy on the Equal opportunities; Guidelines on the rights based approach, social inclusion, equity; strategy on Human rights Mainstreaming	- The Equal Opportunities policy finalised; draft guidelines on the on the rights based approach, social inclusion, equity promotion approaches finalised; strategy on the Human Rights mainstreaming finalised	National Equal Opportunities policy finalised; Guidelines for the RBA, social inclusion, equity promotion approaches disseminated; Strategy on Human rights mainstreaming finalised	- National Equal Opportunities Policy reprinted and disseminated to all stakeholders; Guidelines for RBA, social inclusion, equity promotion approaches disseminated; Human rights mainstreaming strategy launched and disseminated
04 Promotion of Labour Productivity and Employment	<i>US\$ Billion:</i> 0.609	<i>US\$ Billion:</i> 0.474	<i>US\$ Billion:</i> 1.151
-Workers Compensation; Labour Complaints and Strike Settlement	-500 Workers Compensation cases handled; 500 Labour Complaints handled; 15 Strikes settled	400 worker compensation cases handled; 300 labour complaints handled; 15 strikes settled	-400 Workers Compensation cases handled; 400 Labour Complaints handled; 15 Strikes settled
-Workplace and construction sites Inspections; Industrial Accident investigation	-.Inspect 4488 workplaces and 300 construction sites; industrial accidents investigated;	-800 work places and 300 construction sites inspected; 20 industrial accidents investigated;	-Inspect 4488 workplaces and 300 construction sites; Investigate industrial accidents;
-Child Labour Policy; Officials trained on Child Labour Legislation; Industrial relations promoted	-Withdraw children from hazardous working environment; National Child Labour Policy launched and disseminated and National Plan of Action to implement the child labour policy finalised; 150 officials trained on Child Labour Legislation	-Withdrew nearly 9,500 children and relocated; National plan of action to implement child labour policy launched; 120 officers trained on child labour legislations.	-Continued relocation efforts; National Plan of Action to implement child labour policy; 150 officials trained on child labour legislation
- Job creation strategies	-recruite oUgandans to work abroad and ensure their welfare is sufficient. Register domestic job seekers and place into gainful employment.	-Recruited over 3000 Ugandans to work abroad and ensured their welfare is sufficient; Domestically, in collaboration with the private sector, registered 3800 job seekers and placed 1,200 into gainful employment.	-Continue domestic and external recruitment

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
05 Social Protection for Vulnerable Groups	<i>US\$ Billion:</i> 5.725	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 4.545
-HIV/Aids sensitisation; Youth policy, training	-900 young people sensitized on HIV/AIDS, sexual and reproductive health.; 900 youth leaders trained in skills development;	- 960 Younger people sensitised on HIV/AIDS, sexual and reproductive health; 619 Youth leaders Trained in Skill development;	-1,200 young people sensitized on HIV/AIDS, sexual and reproductive health. Activities; 12,000 youth leaders at the sub county level trained in skills development;
- Juveniles and Children supported	-1,060 juveniles & children in institutions provided with welfare services & food; Seed Capital for IGAs to 228 youth groups provided; 900 youth trained in entrepreneurial and 380 in Vocational skills; 30000 copies of IEC materials on HIV/AIDS and ASRH in three languages printed and disseminated	-815 juvenile & children in institutions provided with welfare services and food; 170 Youth provided with seed capital for IGAs; 480 Youth trained in Entrepreneurial and 229 trained in vocational skills; 20000 copies of IEC materials on HIV / AID and ASRH in two language printed and disseminated	-759 juveniles in institutions provided with welfare services and food; Seed Capital for IGA to 360 youth group provided; 1580 youth trained in entrepreneurial skills; 380 Youth trained in vocational skills; 20000 copies of IEC materials on HIV/AIDS and ASRH in three languages printed and disseminated
-Withdrawal and rehabilitation of street children and adults	-1,00 Street Children from Kampala, Jinja, Busia, Mbale districts withdrew, rehabilitated and resettled;	-1,136 street children from the districts of Kampala, Jinja, Busia, and Mbale districts withdrawn, rehabilitated and resettled	-3,000 Street and other potential street children from 10 districts withdrew, rehabilitated, resettled and supported
Grand Total for Vote	<i>US\$ Billion:</i> 22.610	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 22.526

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Institutional Development and Administration	0.91	6.92	1.08	0.34	1.62	10.87	0.82	5.73	1.02	0.31	1.62	9.51	
02 Community Mobilisation and Empowerment	0.05	1.04	0.00	0.66	0.00	1.75	0.08	1.23	0.00	0.33	0.00	1.64	
03 Mainstreaming Social Development Concerns	0.44	0.06	1.11	0.00	0.00	1.61	0.40	0.50	1.13	0.00	0.00	2.03	
04 Promotion of Labour productivity and Employment	0.45	0.16	0.00	0.00	0.00	0.61	0.40	0.07	0.00	0.00	0.00	0.47	
05 Social Protection for Vulnerable Groups	0.47	3.68	0.72	0.67	0.00	5.54	0.40	3.91	0.75	0.54	0.00	5.60	
Total 018 Ministry of Gender, Labour and Social	2.32	11.86	2.90	1.67	1.62	20.37	2.10	11.44	2.90	1.18	1.62	19.24	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		1.728	0.000	1.728	1.537	0.000	1.537
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.024	0.135	0.159	0.000	0.130	0.130
211103 Allowances		0.174	0.247	0.421	0.162	0.271	0.433
213001 Medical Expenses(To Employees)		0.002	0.000	0.002	0.000	0.000	0.000
213002 Incapacity, death benefits and funeral expenses		0.004	0.000	0.004	0.001	0.000	0.001

Vote: 018 Ministry of Gender, Labour and Social Development

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
213003	Retrenchment costs	0.008	0.000	0.008	0.000	0.000	0.000
Total	1. Employee Costs	1.939	0.382	2.322	1.700	0.402	2.102
2. Goods and Services							
221001	Advertising and Public Relations	0.004	0.000	0.004	0.000	0.000	0.000
221002	Workshops and Seminars	0.012	0.621	0.633	0.000	0.654	0.654
221003	Staff Training	0.005	0.100	0.104	0.000	0.100	0.100
221005	Hire of Venue (chairs, projector etc)	0.001	0.000	0.001	0.000	0.000	0.000
221006	Commissions and Related Charges	0.005	0.000	0.005	0.003	0.000	0.003
221007	Books, Periodicals and Newspapers	0.006	0.016	0.021	0.002	0.007	0.008
221008	Computer Supplies and IT Services	0.004	0.035	0.039	0.000	0.032	0.032
221009	Welfare and Entertainment	0.258	0.000	0.258	0.233	0.000	0.233
221010	Special Meals and Drinks	0.000	0.000	0.000	0.000	0.000	0.000
221011	Printing, Stationery, Photocopying and Binding	0.021	0.389	0.411	0.009	0.347	0.356
221012	Small Office Equipment	0.006	0.052	0.057	0.000	0.047	0.047
221016	IFMS Recurrent Costs	0.060	0.000	0.060	0.060	0.000	0.060
222001	Telecommunications	0.021	0.141	0.162	0.018	0.058	0.076
222002	Postage and Courier	0.003	0.000	0.003	0.002	0.000	0.002
223003	Rent - Produced Assets to private entities	5.433	0.000	5.433	4.433	0.000	4.433
223004	Guard and Security services	0.033	0.000	0.033	0.021	0.000	0.021
223005	Electricity	0.061	0.045	0.106	0.061	0.019	0.081
223006	Water	0.021	0.032	0.052	0.021	0.008	0.029
224002	General Supply of Goods and Services	2.130	1.200	3.331	3.056	1.566	4.623
225001	Consultancy Services- Short-term	0.000	0.013	0.013	0.000	0.009	0.009
227001	Travel Inland	0.167	0.000	0.167	0.086	0.000	0.086
227002	Travel Abroad	0.173	0.000	0.173	0.057	0.000	0.057
227003	Carriage, Haulage, Freight and Transport Hire	0.001	0.000	0.001	0.000	0.000	0.000
227004	Fuel, Lubricants and Oils	0.150	0.192	0.343	0.132	0.191	0.323
228002	Maintenance - Vehicles	0.168	0.140	0.308	0.037	0.120	0.157
228003	Maintenance Machinery, Equipment and Furnitur	0.005	0.132	0.137	0.002	0.050	0.052
228004	Maintenance Other	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	8.750	3.108	11.858	8.235	3.209	11.443
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.000	0.000	0.000
263106	Other Current grants(current)	0.642	0.000	0.642	0.593	0.000	0.593
263206	Other Capital grants(capital)	0.000	0.650	0.650	0.000	0.650	0.650
264101	Contributions to Autonomous Inst.	0.331	0.000	0.331	0.361	0.000	0.361
264102	Contributions to Autonomous Inst. Wage Subventions	0.682	0.000	0.682	0.696	0.000	0.696
264103	Grants to Cultural Institution	0.000	0.000	0.000	0.000	0.000	0.000
264201	Contributions to Autonomous In	0.600	0.000	0.600	0.600	0.000	0.600
Total	3. Grants and Subsidies	2.254	0.650	2.904	2.250	0.650	2.900
4. Capital							
312101	Non-Residential Buildings	0.000	0.029	0.029	0.000	0.029	0.029
312201	Transport Equipment	0.000	0.798	0.798	0.000	0.319	0.319
312202	Machinery and Equipment	0.000	0.017	0.017	0.000	0.010	0.010
312203	Furniture and Fixtures	0.000	0.003	0.003	0.000	0.003	0.003
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.818	0.818	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	0.818	0.818
Total	4. Capital	0.000	1.665	1.665	0.000	1.179	1.179
5. Arrears							
321605	Domestic arrears	1.617	0.000	1.617	1.617	0.000	1.617

Vote: 018 Ministry of Gender, Labour and Social Development

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
321612	Water Arrears	0.004	0.000	0.004	0.004	0.000	0.004
321614	Electricity Arrears	0.000	0.000	0.000	0.000	0.000	0.000
Total	5. Arrears	1.621	0.000	1.621	1.621	0.000	1.621
Grand Total for Vote		14.564	5.806	20.370	13.805	5.439	19.245

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 500-800 Local Governments

Sector: Social Development

SUMMARY OF GRANT PERFORMANCE

Total Local Government Grant Releases (US\$ Billion)

2007/08	Recurrent		Development		Grand** Total
	Wage	Non-Wage	GoU	Donor*	
Approved Budget	0.815	4.944	0.000	0.000	5.759
Released by End June	0.611	4.784	0.000	0.000	5.395

* Spent by End June based on Donor disbursements to GoU as a proxy for expenditures

** Does not include expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key LG Grant Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Released by end June + Actual Achievements	
91 Community Mobilisation and Empowerment	<i>US\$ Billion:</i> 5.759	<i>US\$ Billion:</i> 5.395	<i>US\$ Billion:</i> 4.684
-Functional Adult Literacy Enrolment; Training of Instructors; Instructional materials (chalk boards and chalk); braille materials; examinations; community sensitisation; Community Development Officers monitoring of community initiatives	480,000 Adult Learners enrolled; 10,000 FAL Instructors trained; FAL materials procured for 50,000 classes; 60 sets of Braille materials procured; Examinations for the different levels of adult learners administered; Mobilized and sensitized 80% communities in the 80 district about FAL Programm; Community initiatives monitored in 80 districts	-No Information Provided	480,000 Adult Learners; 10,000 FAL Instructors trained; FAL materials procured for 60,000 classes; 80 sets of Braille materials for the Blind procured; Examinations for the different levels of adult learners administered; Mobilized and sensitized 100% of communities in all districts about FAL programme; Community initiatives monitored in 80 districts
Grand Total for Vote	<i>US\$ Billion:</i> 5.759	<i>US\$ Billion:</i> 5.395	<i>US\$ Billion:</i> 4.684

* Output information taken from Ministerial Policy Statements.

2007/08 Approved Budget and Releases for LG Grants by Vote Function and Type of Budget

Vote Function	US\$ Billion	Approved Budget					Actual Releases				
		Recurrent		Development		Grand Total	Recurrent		Development		Grand Total
		Wage	Non-Wage	GoU	Donor			Wage	Non-Wage	GoU	
91 Community Mobilisation and Empowerment		0.82	4.94	0.00	0.00	5.76	0.61	4.78	0.00	0.00	5.39
Total 501-850 Local Governments		0.82	4.94	0.00	0.00	5.76	0.61	4.78	0.00	0.00	5.39

Sector: Security

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		GOU** Total	Grand** Total
		Wage	Non- Wage	GoU	Donor*		
2007/08	Approved Budget	192.738	242.217	32.438	0.000	467.393	467.393
	Spent by End June	192.831	246.854	31.239	0.000	470.924	470.924

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Preserve and defend the sovereignty and territorial integrity of Uganda

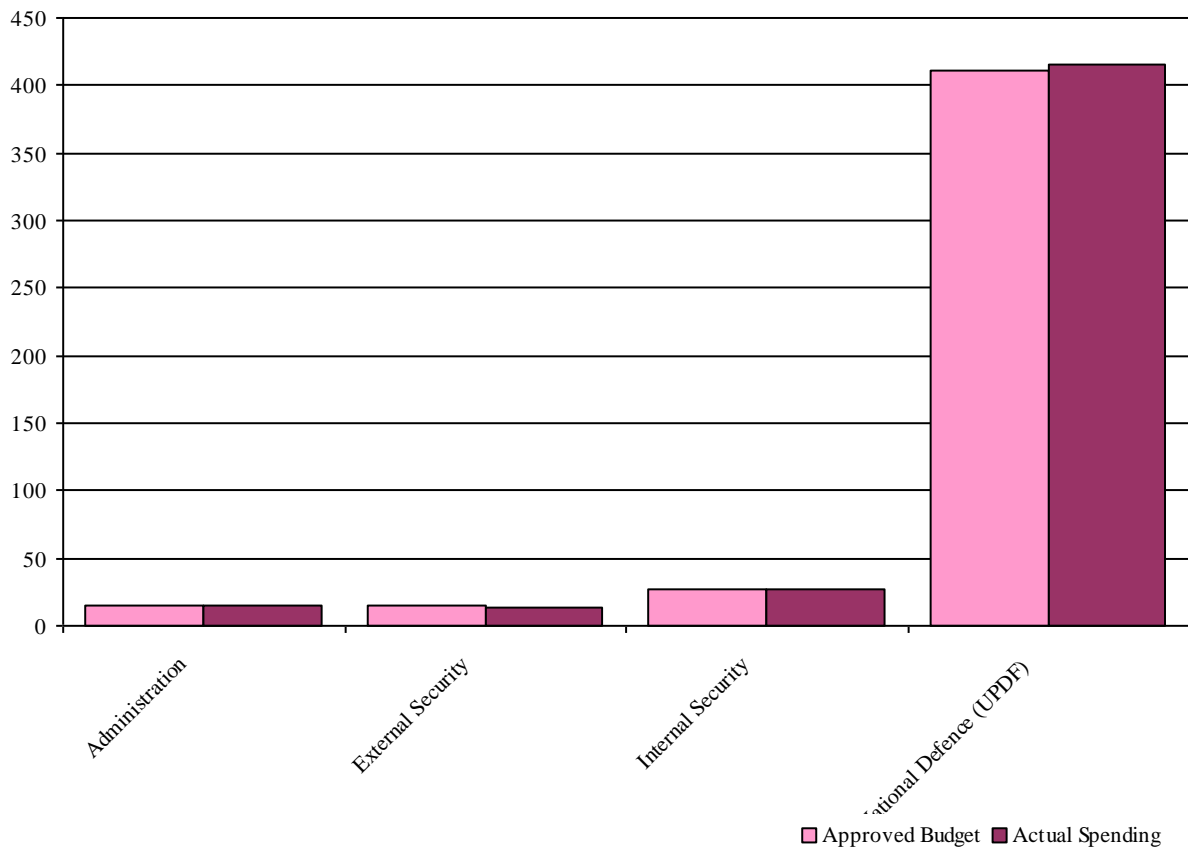
Sector Institutions: 004 Ministry of Defence, 158 Internal Security Organisation, 159 External Security Organisation

Sector Achievements: FY 2007/08 has seen great strides in improving security in Uganda. With the LRA ceasefire and progress in the peace negotiations already reaping dividends in Northern Uganda, many IDPs are beginning to return home. More specifically, the UPDF have had significant gains in the Karamoja regions in disarmament, which has improved the security situation there. In addition, the Ministry of Defence and UPDF have made continued efforts to building a modern and professional defence force. This has involved improving defence management systems, a key pillar of which is the Integrated Resource Management System. This should contribute towards improved human resource and logistics management in the armed forces. Moreover, it is crucially important that the welfare of soldiers and their families are improved, and the increases in salaries for 2008/09 should contribute towards this. Effective training of officers and soldiers is also central to modernising the armed forces and this will be given priority over the medium term.

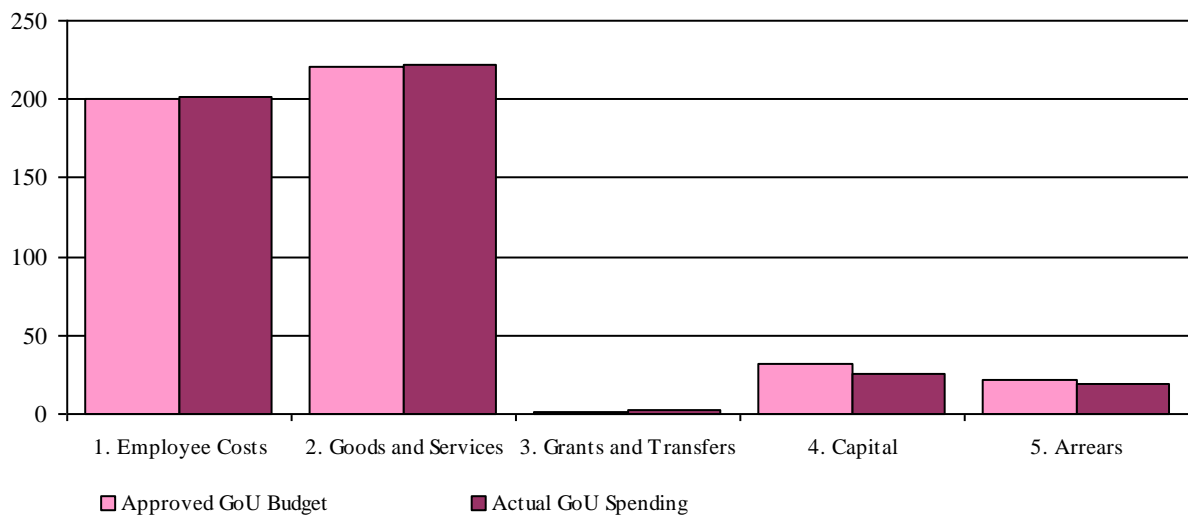
The External Security Organisation will continue to collect, receive and process external intelligence data about the security of Uganda. In addition, it will monitor the security dynamics in neighbouring countries (e.g. the EAC and Burundi Peace Process). The ESO aims to build an effective intelligence communication network and acquire modern technical capabilities. This will support the economy by collecting policy-relevant economic information and intelligence on relevant new technologies and other scientific-related developments. In order to strengthen its capacity in FY2008/09, ESO also aims to attract, recruit, develop and retain professional intelligence officers and develop management and operation structures, and systems for effective and efficient service delivery. The Internal Security Organisation has played an integral role in intelligence within the boundaries of Uganda, with a view to enhancing peace, and easing the public's mobility. FY2007/08 has been a marked success, given the numerous high level diplomatic meetings which have taken place, including CHOGM and the state visit of Muammar Gadhafi.

Sector: Security

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Security

2007/08 Approved Sector Budget and Spending

Sector: Security

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
<i>Centralised</i>													
Vote: 001 Office of the President													
03 Internal Security		12.48	13.23	0.85	0.00	26.55	26.55	12.48	14.62	0.31	0.00	27.40	27.40
Total for Vote:		12.48	13.23	0.85	0.00	26.55	26.55	12.48	14.62	0.31	0.00	27.40	27.40
Vote: 004 Ministry of Defence													
01 Administration		0.69	14.07	0.00	0.00	14.76	14.76	0.58	14.12	0.00	0.00	14.70	14.70
02 National Defence (UPDF)		174.39	206.19	31.15	0.00	411.72	411.72	174.39	210.84	30.51	0.00	415.73	415.73
Total for Vote:		175.08	220.26	31.15	0.00	426.49	426.49	174.96	224.96	30.51	0.00	430.43	430.43
Vote: 159 External Security Organisation													
02 External Security		5.18	8.73	0.44	0.00	14.35	14.35	5.39	7.27	0.42	0.00	13.09	13.09
Total for Vote:		5.18	8.73	0.44	0.00	14.35	14.35	5.39	7.27	0.42	0.00	13.09	13.09
Total for Sector:		192.74	242.22	32.44	0.00	467.39	467.39	192.83	246.85	31.24	0.00	470.92	470.92

Vote: 004 Ministry of Defence

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	175.078	220.259	31.150	0.000	426.487	426.487
Released by End June	174.964	225.047	30.517	0.000	430.528	430.528
Spent by End of June	174.962	224.960	30.508	0.000	430.430	430.430

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 14.763	<i>US\$ Billion:</i> 14.696	<i>US\$ Billion:</i> 32.550
Planning, Financial Management, Procurement, Integrated Resource Management Information System	Fully refurbished and operational MOD/ UPDF hqtrs in Mbuya; defence Strategic and Corporate Plan (08) in place and work plans prepared; Increased soldier pay; data on all units captured in the Central Data Base.	Fully refurbished and operational MOO/UPDF hqs in Mbuya; pay change reports; Financial reports; Procurement compliance reports; staff appraisal reports;	10,000 files of ex-service men processed and submitted to MPS for payment; revised defence policy taking account EAC; Fully operational Integrated Resource Mgt Information System; Financial reports; Procurement compliance reports; staff appraisal reports;
02 National Defence (UPDF)	<i>US\$ Billion:</i> 411.724	<i>US\$ Billion:</i> 415.734	<i>US\$ Billion:</i> 444.060
A combat ready defence force; welfare of soldiers; training of soldiers and staff; establishing and maintaining peace in Northern Uganda; adequate and timely supply of logistics; Infrastructure development; procurement of machinery, equipment and vehicles.	A combat ready defence force; maintain peace in North and participate in peace negotiations with LRA rebels; Military eqpt delivered; welfare and salary of 50,000 troops; training programs; participate in peace negotiations with LRA rebels; at least 80% of the required supplies / logistics delivered in time and of the right quality and quantity	Classified weapon system; 80% of required logistics acquired; 6000 officers and Men trained; 90% of desired information received, processed and communicated; 3000 soldiers retired; 12 monthly pay change reports; 02 support aircrafts maintained; 3,000,000 ltrs of aviation gas acquired; 6pilots trained, 10 mtce technicians trained; 05 construction projects; 96 vehicles procured	A combat ready defence force; mplement the agreement between LRA rebels and government; welfare and salary of 50,000 troops; implement the UPDF training and equipment acquisition plans; iimplement the UPDF procurement plan; Implement Medical workplan; UPDAF mtce plan implemented; Construction and buildings; Machinery and Equipment; 53 vehicles
Grand Total for Vote	<i>US\$ Billion:</i> 426.487	<i>US\$ Billion:</i> 430.430	<i>US\$ Billion:</i> 476.610

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration	1.13	12.05	0.01	0.00	4.51	17.69	0.98	9.20	0.01	0.00	4.51	14.70	
02 National Defence (UPDF)	179.50	201.21	1.78	25.95	3.29	411.72	181.03	203.47	2.64	25.31	3.29	415.73	
Total 004 Ministry of Defence	180.63	213.26	1.78	25.95	7.80	429.42	182.02	212.66	2.64	25.31	7.80	430.43	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 004 Ministry of Defence

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	175.078	0.000	175.078	174.962	0.000	174.962
211103	Allowances	5.168	0.000	5.168	6.694	0.000	6.694
212201	Social Security Contributions	0.095	0.000	0.095	0.094	0.000	0.094
213001	Medical Expenses(To Employees)	0.287	0.000	0.287	0.267	0.000	0.267
Total	1. Employee Costs	180.629	0.000	180.629	182.017	0.000	182.017
2. Goods and Services							
221001	Advertising and Public Relations	0.181	0.000	0.181	0.181	0.000	0.181
221003	Staff Training	8.063	0.000	8.063	8.158	0.000	8.158
221006	Commissions and Related Charges	0.176	0.000	0.176	0.176	0.000	0.176
221008	Computer Supplies and IT Services	0.121	0.000	0.121	0.119	0.000	0.119
221009	Welfare and Entertainment	23.222	0.000	23.222	18.865	0.000	18.865
221011	Printing, Stationery, Photocopying and Binding	10.526	0.000	10.526	14.601	0.000	14.601
221012	Small Office Equipment	0.223	0.000	0.223	0.223	0.000	0.223
221014	Bank Charges and other Bank related costs	0.048	0.000	0.048	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.019	0.000	0.019	0.019	0.000	0.019
222001	Telecommunications	2.657	0.000	2.657	2.657	0.000	2.657
223001	Property Expenses	0.003	0.000	0.003	0.003	0.000	0.003
223002	Rates	0.495	0.000	0.495	0.495	0.000	0.495
223005	Electricity	12.471	0.000	12.471	10.271	0.000	10.271
223006	Water	1.680	0.000	1.680	3.880	0.000	3.880
223007	Other Utilities- (fuel, gas, f	0.161	0.000	0.161	0.161	0.000	0.161
224001	Medical and Agricultural supplies	3.729	0.000	3.729	3.781	0.000	3.781
224002	General Supply of Goods and Services	0.000	1.912	1.912	0.000	1.909	1.909
224003	Classified Expenditure	106.195	0.000	106.195	106.195	0.000	106.195
225001	Consultancy Services- Short-term	4.347	0.000	4.347	4.346	0.000	4.346
227001	Travel Inland	3.672	0.000	3.672	3.831	0.000	3.831
227002	Travel Abroad	2.139	0.000	2.139	2.113	0.000	2.113
227003	Carriage, Haulage, Freight and Transport Hire	1.719	0.000	1.719	1.081	0.000	1.081
227004	Fuel, Lubricants and Oils	11.783	0.000	11.783	14.086	0.000	14.086
228001	Maintenance - Civil	0.555	0.000	0.555	0.503	0.000	0.503
228002	Maintenance - Vehicles	13.482	0.000	13.482	14.259	0.000	14.259
273101	Medical Expenses(To General Public)	0.005	0.000	0.005	0.005	0.000	0.005
282104	Compensation to 3rd Parties	0.748	0.000	0.748	0.748	0.000	0.748
321603	Sundry Debtors	2.930	0.000	2.930	0.000	0.000	0.000
Total	2. Goods and Services	211.346	1.912	213.258	210.756	1.909	212.664
3. Grants and Subsidies							
264102	Contributions to Autonomous Inst. Wage Subventions	0.006	0.000	0.006	0.006	0.000	0.006
264201	Contributions to Autonomous In	1.778	0.000	1.778	2.636	0.000	2.636
Total	3. Grants and Subsidies	1.784	0.000	1.784	2.641	0.000	2.641
4. Capital							
312101	Non-Residential Buildings	0.000	16.405	16.405	0.000	16.173	16.173
312201	Transport Equipment	0.000	5.188	5.188	0.000	4.772	4.772
312202	Machinery and Equipment	0.000	1.460	1.460	0.000	1.470	1.470
312203	Furniture and Fixtures	0.000	0.123	0.123	0.000	0.123	0.123
312204	Taxes on Machinery, Furniture & Vehicles	0.000	2.774	2.774	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	2.774	2.774
Total	4. Capital	0.000	25.950	25.950	0.000	25.312	25.312
5. Arrears							

Vote: 004 Ministry of Defence

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
321603	Sundry Debtors	2.930	0.000	2.930	0.000	0.000	0.000
321605	Domestic arrears	0.987	3.288	4.275	3.917	3.288	7.205
321612	Water Arrears	0.226	0.000	0.226	0.226	0.000	0.226
321614	Electricity Arrears	0.365	0.000	0.365	0.365	0.000	0.365
Total	5. Arrears	4.508	3.288	7.796	4.508	3.288	7.796
Grand Total for Vote		398.267	31.150	429.417	399.922	30.508	430.430

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 159 External Security Organisation

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
221001	Advertising and Public Relations	0.001	0.000	0.001	0.001	0.000	0.001
221002	Workshops and Seminars	0.004	0.000	0.004	0.004	0.000	0.004
221003	Staff Training	0.075	0.000	0.075	0.075	0.000	0.075
221007	Books, Periodicals and Newspapers	0.017	0.000	0.017	0.017	0.000	0.017
221008	Computer Supplies and IT Services	0.041	0.000	0.041	0.041	0.000	0.041
221009	Welfare and Entertainment	0.028	0.000	0.028	0.028	0.000	0.028
221011	Printing, Stationery, Photocopying and Binding	0.051	0.000	0.051	0.051	0.000	0.051
221012	Small Office Equipment	0.007	0.000	0.007	0.007	0.000	0.007
222001	Telecommunications	0.294	0.000	0.294	0.294	0.000	0.294
223001	Property Expenses	0.008	0.000	0.008	0.008	0.000	0.008
223002	Rates	0.171	0.000	0.171	0.171	0.000	0.171
223005	Electricity	0.075	0.000	0.075	0.075	0.000	0.075
223006	Water	0.033	0.000	0.033	0.033	0.000	0.033
224002	General Supply of Goods and Services	0.000	0.009	0.009	0.000	0.009	0.009
224003	Classified Expenditure	1.003	0.000	1.003	1.548	0.000	1.548
227001	Travel Inland	0.035	0.000	0.035	0.035	0.000	0.035
227002	Travel Abroad	0.254	0.000	0.254	0.254	0.000	0.254
227004	Fuel, Lubricants and Oils	0.059	0.000	0.059	0.059	0.000	0.059
228002	Maintenance - Vehicles	0.057	0.000	0.057	0.057	0.000	0.057
Total	2. Goods and Services	2.212	0.009	2.221	2.757	0.009	2.766
4. Capital							
312101	Non-Residential Buildings	0.000	0.050	0.050	0.000	0.050	0.050
312201	Transport Equipment	0.000	0.220	0.220	0.000	0.204	0.204
312202	Machinery and Equipment	0.000	0.111	0.111	0.000	0.111	0.111
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.050	0.050	0.000	0.050	0.050
312608	Statutory Arrears	4.430	0.000	4.430	0.000	0.000	0.000
Total	4. Capital	4.430	0.431	4.861	0.000	0.415	0.415
5. Arrears							
312608	Statutory Arrears	4.430	0.000	4.430	0.000	0.000	0.000
321605	Domestic arrears	1.074	0.000	1.074	1.074	0.000	1.074
321608	Pension Arrears	0.000	0.000	0.000	2.430	0.000	2.430
Total	5. Arrears	5.504	0.000	5.504	3.504	0.000	3.504
Grand Total for Vote		18.344	0.440	18.784	12.668	0.424	13.092

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Justice, Law & Order

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	107.082	115.755	31.911	5.533	254.748	260.281
	Spent by End June	116.953	123.551	34.355	N/A	274.859	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Improve the safety of the person, security of property and access to justice in order to encourage economic development and to benefit the poor and vulnerable people.

Sector Institutions: 007 Ministry of Justice and Constitutional Affairs, Ministry of Internal Affairs, 101 Judiciary, 145 Uganda Prison Service, 144 Uganda Police Force, 133 Directorate of Public Prosecutions, 148 Judicial Service Commission, 105 Uganda Law Reform Commission and 106 Uganda Human Rights Commission, 109 Law Development Centre

Sector Achievements: Access to justice should be guaranteed for all especially the poor and marginalized groups; where safety of the person and security of property are promoted and of a legal system that promotes investment and economic development. Rule of law and due process is gradually being achieved through law revision and reform processes where updated key laws have either been revised, enacted or are still in the process of reform, while progressive Court decisions have been made and published into law reports and made available electronically or in print. This has provided a predictable legal framework with 61% of legal practitioners and 44% of the business community having access to updated laws.

FY2007/08 has experienced 14 new bills approved by Cabinet and the dissemination of over 5000 legal publications, posters and brochures in various languages to embed this process in Ugandan society. More specifically, the Tax Appeals Tribunal and Law Council have seen reductions in case backlogs in efforts to install confidence in the justice system, particularly the commercial justice system. This has helped raise investor confidence by providing an appropriate and comprehensive legal and regulatory framework necessary for competitiveness and productivity.

Human rights have been mainstreamed as an objective of the JLOS. To date, construction and renovation of detention places have improved the conditions in prisons and an increased prisons capacity by 6%. Collaborative efforts in FY2007/08 to reduce the prisoner population through sentencing convicts to community service, increases in bail; identification of suspects who benefited from automatic bail having stayed in prison beyond statutory periods and improvements in the case disposition in the General Court Marshall, has reduced congestion in prisons by 11%. These efforts, coupled with expansion of the prison farm scheme has seen a rise in inmates receiving 10 meals a day to 10% and 62% receiving one main meal.

The JLOS aims to make Justice available and accessible to all people in Uganda. The reality is that the most vulnerable and the poor are the least able to make use of the legal system. Despite efforts to take services closer to the people through an increase in the presence of JLOS institutions countrywide, low staff levels and low staff retention have meant that only 36% of the accumulated cases totaling 136,448 in the Judiciary at April 2007 were disposed. This has translated into a high average length of stay on remand of 30 months, which raises costs of maintaining prisoners. Despite these challenges, the JLOS de-concentration policy has made some strides in FY2007/08 to reverse this trend. The Gulu

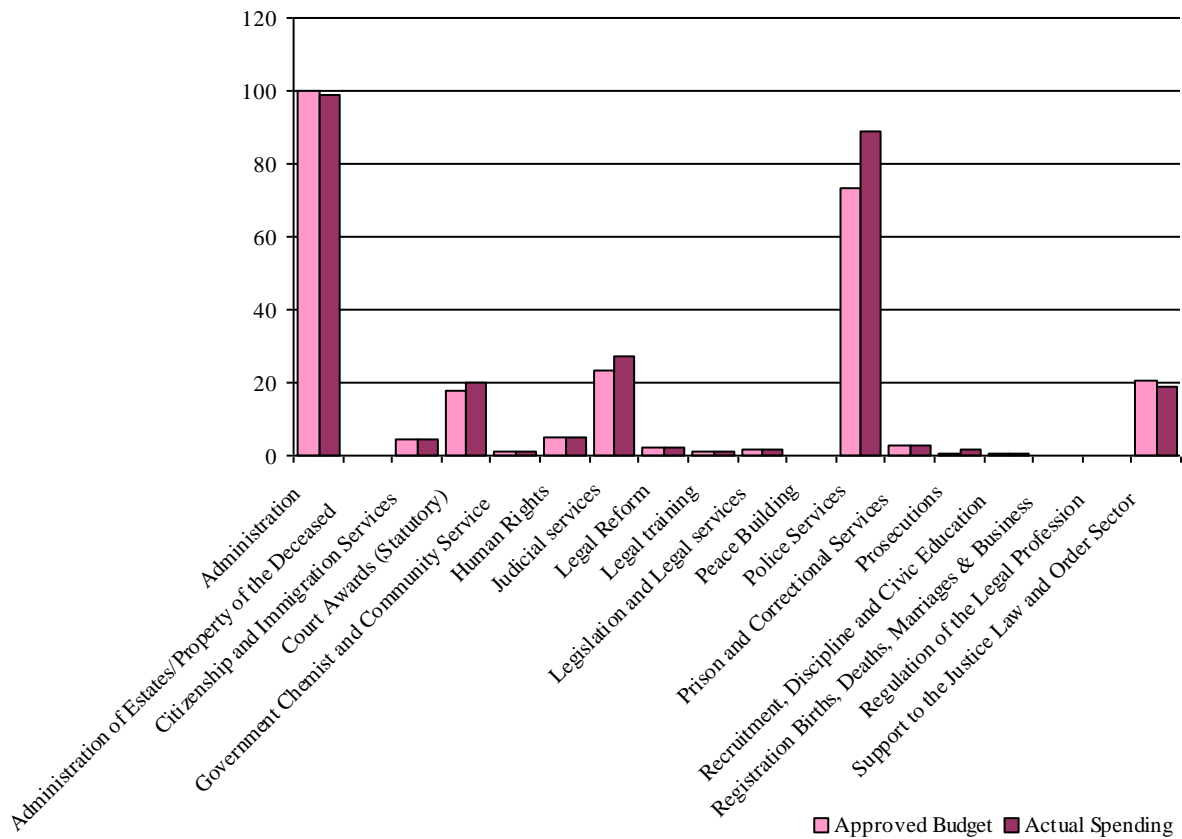
Sector: Justice, Law & Order

regional office for the MoJCA is now fully functional, removing the financial burden of the northern population having to travel to Kampala. Furthermore, efforts to strengthen Local Council Courts were undertaken with 2,460 L.C III Court Officials trained in 22 districts to further decentralise the justice system. A simplified version of the Local Council Courts Act was pre-tested and implemented in five regions with translations in Ateso and Luo for greater public access and dissemination in the coming financial year. These efforts amongst others have increased awareness of human rights and duties with 74% of the public, in 2007, indicating that they knew their rights while 81% knew their duties.

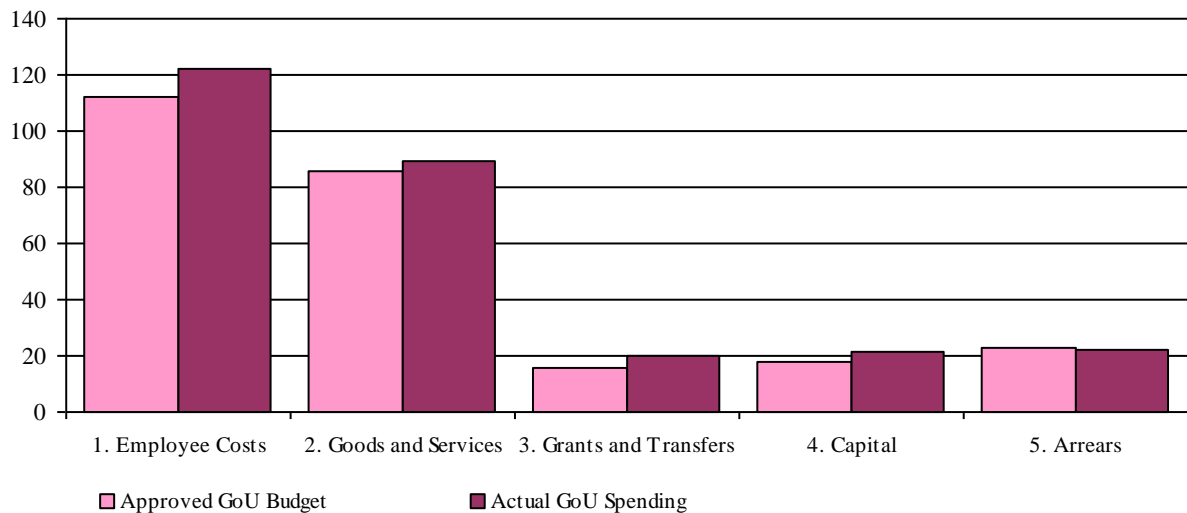
The overall crime rate (based on reported crime) has risen from 345 in 1999 to 748 crimes committed per 100,000 people in 2006. This increase is validated by 47% of Ugandans who perceive crime to be on the increase and which inhibit confidence and restrains the public from productive activity and investment. A main drive in FY2007/08 has been increased police strength through recruitment of Police Constables resulting into an improved Police Population currently at 1:870 compared with the international standard of 1:500. In addition training of existing officers was scaled up to provide necessary tools to effectively detect crime and prosecute cases in order to reverse the low crime detection rate in Uganda. The impact of these JLOS interventions has also translated into 84% of the public feeling safe at home; and a significant improvement from 62% in 2002 to 72% who feel safe in public places.

Sector: Justice, Law & Order

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Justice, Law & Order

2007/08 Approved Sector Budget and Spending

Sector: Justice, Law & Order

Vote , Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Recurrent Wage	Non- Wage	Development GoU Donor*	GoU** Total	Grand Total	Recurrent Wage	Non- Wage	Development GoU Donor*	GoU** Total	Grand Total		
Centralised													
Vote: 007 Ministry of Justice and Constitutional Affairs													
01 Administration		2.14	5.16	0.00	0.00	7.30	7.30	1.33	5.31	0.00	0.00	6.64	6.64
02 Legislation and Legal services		0.85	0.66	0.00	0.00	1.51	1.51	0.85	0.62	0.00	0.00	1.47	1.47
03 Registration Births, Deaths, Marriages & Business		0.08	0.07	0.00	0.00	0.15	0.15	0.08	0.05	0.00	0.00	0.13	0.13
04 Administration of Estates/Property of the Deceased		0.14	0.10	0.00	0.00	0.24	0.24	0.14	0.08	0.00	0.00	0.22	0.22
05 Regulation of the Legal Profession		0.02	0.10	0.00	0.00	0.11	0.11	0.02	0.07	0.00	0.00	0.09	0.09
06 Support to the Justice Law and Order Sector		0.00	0.00	20.79	2.06	20.79	22.85	0.00	0.00	18.86	N/A	18.86	N/A
07 Court Awards (Statutory)		0.00	17.81	0.00	0.00	17.81	17.81	0.00	20.26	0.00	0.00	20.26	20.26
Total for Vote:		3.23	23.91	20.79	2.06	47.92	49.98	2.42	26.39	18.86	N/A	47.67	N/A
Vote: 009 Ministry of Internal Affairs													
01 Administration		1.19	4.94	0.57	0.00	6.70	6.70	1.11	6.48	0.81	0.00	8.40	8.40
02 Citizenship and Immigration Services		0.91	3.35	0.00	0.00	4.26	4.26	0.91	3.35	0.00	0.00	4.26	4.26
03 Peace Building		0.00	0.13	0.00	0.00	0.13	0.13	0.00	0.13	0.00	0.00	0.13	0.13
04 Government Chemist and Community Service		0.15	0.75	0.00	0.00	0.90	0.90	0.13	0.75	0.00	0.00	0.88	0.88
Total for Vote:		2.25	9.18	0.57	0.00	11.99	11.99	2.15	10.70	0.81	0.00	13.66	13.66
Vote: 101 Judiciary													
02 Judicial services		12.55	8.50	2.49	1.39	23.54	24.93	10.80	11.06	5.41	N/A	27.27	N/A
Total for Vote:		12.55	8.50	2.49	1.39	23.54	24.93	10.80	11.06	5.41	N/A	27.27	N/A
Vote: 105 Law Reform Commission													
02 Legal Reform		0.56	1.59	0.12	0.00	2.27	2.27	0.49	1.59	0.11	0.00	2.19	2.19
Total for Vote:		0.56	1.59	0.12	0.00	2.27	2.27	0.49	1.59	0.11	0.00	2.19	2.19
Vote: 106 Uganda Human Rights Comm													
02 Human Rights		1.83	2.67	0.32	2.08	4.82	6.90	1.83	2.99	0.32	N/A	5.13	N/A
Total for Vote:		1.83	2.67	0.32	2.08	4.82	6.90	1.83	2.99	0.32	N/A	5.13	N/A
Vote: 109 Law Development Centre													
02 Legal training		0.00	1.18	0.00	0.00	1.18	1.18	0.00	1.18	0.00	0.00	1.18	1.18
Total for Vote:		0.00	1.18	0.00	0.00	1.18	1.18	0.00	1.18	0.00	0.00	1.18	1.18
Vote: 133 Directorate of Public Prosecutions													
01 Administration		3.01	1.72	0.00	0.00	4.73	4.73	2.77	1.98	0.00	0.00	4.74	4.74
02 Prosecutions		0.00	0.22	0.41	0.00	0.64	0.64	0.00	1.52	0.20	0.00	1.72	1.72
Total for Vote:		3.01	1.94	0.41	0.00	5.37	5.37	2.77	3.49	0.20	0.00	6.47	6.47
Vote: 144 Uganda Police (incl LDUs)													
01 Administration		25.65	16.18	0.00	0.00	41.83	41.83	24.44	17.57	0.00	0.00	42.02	42.02
02 Police Services		37.86	29.63	5.59	0.00	73.08	73.08	54.25	27.71	7.09	0.00	89.05	89.05
Total for Vote:		63.51	45.82	5.59	0.00	114.91	114.91	78.69	45.28	7.09	0.00	131.07	131.07
Vote: 145 Uganda Prisons													
01 Administration		19.60	18.92	0.00	0.00	38.53	38.53	17.26	18.85	0.00	0.00	36.11	36.11

Sector: Justice, Law & Order

02 Prison and Correctional Services	0.00	1.10	1.52	0.00	2.62	2.62	0.00	1.08	1.44	0.00	2.53	2.53
Total for Vote:	19.60	20.02	1.52	0.00	41.14	41.14	17.26	19.93	1.44	0.00	38.63	38.63
Vote: 148 Judicial Service Commission												
01 Administration	0.55	0.33	0.11	0.00	0.99	0.99	0.55	0.33	0.10	0.00	0.98	0.98
02 Recruitment, Discipline and Civic Education	0.00	0.62	0.00	0.00	0.62	0.62	0.00	0.62	0.00	0.00	0.62	0.62
Total for Vote:	0.55	0.95	0.11	0.00	1.61	1.61	0.55	0.95	0.10	0.00	1.60	1.60
Total for Sector:	107.08	115.75	31.91	5.53	254.75	260.28	116.95	123.55	34.35	N/A	274.86	N/A

Vote: 007 Ministry of Justice and Constitutional Affairs

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	3.225	23.907	20.785	2.061	47.918	49.979
Released by End June	2.419	26.445	18.988	N/A	47.852	N/A
Spent by End of June	2.416	26.389	18.860	N/A	47.666	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration Transport, financial management, Training, Management of government assets, Procurement, Preparation of reports.	<i>US\$ Billion:</i> 7.303 Advertisements, Interviews, Induction workshops, Acquisition of new skills by staff, Maintenance of all government assets.	<i>US\$ Billion:</i> 6.638 Filling all vacancies, Adequate facilitation, Maintenance of all government assets	<i>US\$ Billion:</i> 5.125 Advertisements, Interviews, Induction workshops, Acquisition of new skills by staff, Maintenance of all government assets.
02 Legislation and Legal services Defense of government cases; drafting of contracts; provision of legal advice; drafting legislation	<i>US\$ Billion:</i> 1.514 Defended - govt cases, draft contracts, provided legal advice draft key legislations	<i>US\$ Billion:</i> 1.474 100% successful defence of government, 100% of requests for legal advice responded to, 100% of contracts drafted, Drafting of all legislation requests.	<i>US\$ Billion:</i> 2.484 Defended - govt cases, drafted contracts, provided legal advice draft key legislations
03 Registration Births, Deaths, Marriages & Business Registration of businesses, patents, trade marks, copyrights, births, deaths and marriages.	<i>US\$ Billion:</i> 0.150 6500 companies, 4000 business names, 14000 documents, 500 debentures, 10 patents, 800 trademarks, 200 copyrights, 25000 births, 1500 deaths, 500 marriages	<i>US\$ Billion:</i> 0.128 6529 Companies, 5000 business names, 15000 documents, 500 debentures, 4 local applications of patents received, 261 ARIPO applications designated, 1153 local and foreign trademarks received, 21620 Long birth certificates registered (Kampala), 2956 birth certificates from other districts registered, 632 Long death certificates registered, 274 marriages registered.	<i>US\$ Billion:</i> 0.553 7000 companies, 5000 business names, 15000 documents, 500 debentures, 10 patents, 1000 trademarks, 200 copyrights, 30000 births, 2000 deaths, 500 marriages.
04 Administration of Estates/Property of the Deceased Attending to clients; property agreements; letters of administration; issuing certificates of no-objection, Suits for and against government, Collecting and disbursing funds to beneficiaries	<i>US\$ Billion:</i> 0.240 Attended to clients Property agreements- Certificates of no objection	<i>US\$ Billion:</i> 0.215 130 Letters of administration Winding up 200 estates	<i>US\$ Billion:</i> 0.621 Attended to clients-property agreements-certificates of no objection
05 Regulation of the Legal Profession Disciplinary cases heard; Chambers approved, Law Degree programs approved, Applications for eligibility for enrollment processed, Workshops conducted	<i>US\$ Billion:</i> 0.114 180 Disciplinary cases heard; 370 Chambers	<i>US\$ Billion:</i> 0.089 45 sittings held, 122 cases concluded, 13 universities inspected, 433 applications for eligibility for enrollment received and processed.	<i>US\$ Billion:</i> 0.323 200 Disciplinary cases heard; 400 Chambers

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
06 Support to the Justice Law and Order Sector	<i>US\$ Billion:</i> 22.846	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 34.564
1. Promotion of Rule of Law and Due Process. Ensure Certainty of Laws and Predictability of Procedures, Enhance due process, Enhance Accountability and Ethics	Studies on 3 laws; Compendia of laws published. Printing press for LDC; Simplified laws. 3.300 prisoner uniforms; 2 lorries and 2 buses; 1 remand home; 2 prisons built; 8 staff housing units; Accommodation for 500 police; sewerage rehab.	No Information Provided	Translate Key laws in 5 local languages
2. Fostered Human Rights Culture across all JLOS Institutions through awareness, reduced human rights violations	JLOS House built; 1 block built for LDC; 2 DPP offices; 1 border entry point; 1 lab in Gulu; 1 Police station; 16 vehicles, 14 motorcycles; 104 base stations; Review MIS; civic ed.		
3. Enhanced Access to Justice for all through construction, staff Recruitment & deployment, transport, ADR, strengthening Community Service, LCCs	1,000 PPC recruited and trained; Induction of 20 officers		
4. Reduced incidence of crime, Enhanced Safety and Security. Enhance JLOS response to crime. Reduced recidivism rates. Crime prevention strategies e.g Community policing and National Campaigns	Continue to strengthen URSB		
5. Enhanced JLOS Contribution to economic development. Conducive strategies developed and implemented to support competitiveness and wealth creation. Regional and international treaty domestication			
07 Court Awards (Statutory)	<i>US\$ Billion:</i> 17.812	<i>US\$ Billion:</i> 20.262	<i>US\$ Billion:</i> 40.102
Statutory payments for Court Awards	No Information Available	- Court awards to 151 beneficiaries (2.08 Bn) - Compensation 2 beneficiaries (1.26 Bn) - Court award (arrears) to 90 beneficiaries - Compensation to 56 beneficiaries (11.65)	No Information Available
Grand Total for Vote	<i>US\$ Billion:</i> 49.979	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 83.772

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration	2.16	3.52	1.35	0.00	0.27	7.30	1.35	3.70	1.35	0.00	0.24	6.64	
02 Legislation and Legal services	0.85	0.66	0.00	0.00	0.00	1.51	0.85	0.62	0.00	0.00	0.00	1.47	
03 Registration Births, Deaths, Marriages & Business	0.08	0.07	0.00	0.00	0.00	0.15	0.08	0.05	0.00	0.00	0.00	0.13	
04 Administration of Estates/Property of the Deceased	0.14	0.10	0.00	0.00	0.00	0.24	0.14	0.07	0.00	0.00	0.00	0.22	
05 Regulation of the Legal Profession	0.03	0.09	0.00	0.00	0.00	0.11	0.03	0.06	0.00	0.00	0.00	0.09	

Vote: 007 Ministry of Justice and Constitutional Affairs

06 Support to the Justice Law and Order Sector	3.11	8.87	0.00	8.81	0.00	20.79	2.85	8.38	0.00	7.62	0.00	18.86
07 Court Awards (Statutory)		2.08	0.00	0.00	15.73	17.81	0.00	5.03	0.00	0.00	15.23	20.26
Total 007 Ministry of Justice and Constitutional Affairs	6.37	15.38	1.35	8.81	16.00	47.92	5.31	17.91	1.35	7.62	15.47	47.67

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101	General Staff Salaries	3.225	0.057		3.282	2.416	0.045		2.461
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.020		0.020	0.000	0.013		0.013
211103	Allowances	0.032	3.034		3.066	0.032	2.795		2.827
213001	Medical Expenses(To Employees)	0.006	0.000		0.006	0.005	0.000		0.005
Total	1. Employee Costs	3.264	3.111		6.375	2.454	2.853		5.307
2. Goods and Services									
221001	Advertising and Public Relations	0.022	0.000		0.022	0.015	0.000		0.015
221002	Workshops and Seminars	0.005	0.000		0.005	0.002	0.000		0.002
221003	Staff Training	0.048	3.227		3.275	0.048	3.017		3.066
221006	Commissions and Related Charges	0.071	0.000		0.071	0.068	0.000		0.068
221007	Books, Periodicals and Newspapers	0.002	0.000		0.002	0.001	0.000		0.001
221009	Welfare and Entertainment	0.063	0.000		0.063	0.057	0.000		0.057
221011	Printing, Stationery, Photocopying and Binding	0.130	1.203		1.333	0.098	1.195		1.293
221012	Small Office Equipment	0.001	0.000		0.001	0.000	0.000		0.000
221014	Bank Charges and other Bank related costs	0.002	0.000		0.002	0.000	0.000		0.000
221016	IFMS Recurrent Costs	0.037	0.000		0.037	0.037	0.000		0.037
221017	Subscriptions	0.000	0.000		0.000	0.000	0.000		0.000
222001	Telecommunications	0.087	0.000		0.087	0.087	0.000		0.087
222002	Postage and Courier	0.002	0.000		0.002	0.001	0.000		0.001
222003	Information and Communications Technology	0.001	0.000		0.001	0.000	0.000		0.000
223002	Rates	0.001	0.000		0.001	0.000	0.000		0.000
223003	Rent - Produced Assets to private entities	1.464	0.000		1.464	3.013	0.000		3.013
223005	Electricity	0.038	0.000		0.038	0.038	0.000		0.038
223006	Water	0.010	0.000		0.010	0.010	0.000		0.010
224002	General Supply of Goods and Services	0.082	2.420		2.501	0.068	2.404		2.472
225001	Consultancy Services- Short-term	0.103	0.070		0.173	0.079	0.035		0.114
225002	Consultancy Services- Long-term	0.137	0.888		1.025	0.054	0.689		0.743
227001	Travel Inland	0.353	0.000		0.353	0.333	0.000		0.333
227002	Travel Abroad	0.204	0.000		0.204	0.176	0.000		0.176
227004	Fuel, Lubricants and Oils	0.150	0.000		0.150	0.125	0.000		0.125
228001	Maintenance - Civil	0.013	0.000		0.013	0.013	0.000		0.013
228002	Maintenance - Vehicles	0.110	0.718		0.828	0.087	0.708		0.794
228003	Maintenance Machinery, Equipment and Furnitur	0.042	0.342		0.384	0.030	0.335		0.365
228004	Maintenance Other	0.003	0.000		0.003	0.001	0.000		0.001
282102	Fines and Penalties	2.080	0.000		2.080	5.030	0.000		5.030
282104	Compensation to 3rd Parties	1.257	0.000		1.257	0.056	0.000		0.056
Total	2. Goods and Services	6.516	8.868		15.384	9.527	8.383		17.910
3. Grants and Subsidies									
262101	Contributions to International	0.001	0.000		0.001	0.001	0.000		0.001
263106	Other Current grants(current)	1.150	0.000		1.150	1.150	0.000		1.150
264101	Contributions to Autonomous Inst.	0.140	0.000		0.140	0.140	0.000		0.140

Vote: 007 Ministry of Justice and Constitutional Affairs

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
264102	Contributions to Autonomous Inst. Wage Subventions	0.060	0.000	0.060	0.060	0.000	0.060
Total	3. Grants and Subsidies	1.351	0.000	1.351	1.351	0.000	1.351
4. Capital							
312101	Non-Residential Buildings	0.000	1.890	1.890	0.000	1.890	1.890
312102	Residential Buildings	0.000	2.086	2.086	0.000	1.441	1.441
312105	Taxes on Buildings and Structures	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	1.670	1.670	0.000	1.670	1.670
312202	Machinery and Equipment	0.000	1.531	1.531	0.000	1.125	1.125
312203	Furniture and Fixtures	0.000	0.430	0.430	0.000	0.298	0.298
312204	Taxes on Machinery, Furniture & Vehicles	0.000	1.200	1.200	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	1.200	1.200
Total	4. Capital	0.000	8.807	8.807	0.000	7.624	7.624
5. Arrears							
282104.	Compensation to 3rd Parties (Arrears)	12.150	0.000	12.150	11.650	0.000	11.650
321605	Domestic arrears	3.852	0.000	3.852	3.824	0.000	3.824
Total	5. Arrears	16.002	0.000	16.002	15.474	0.000	15.474
Grand Total for Vote		27.133	20.785	47.918	28.806	18.860	47.666

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 009 Ministry of Internal Affairs

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.248	9.179	0.568	0.000	11.995	11.995
Released by End June	2.160	10.702	0.814	0.000	13.677	13.677
Spent by End of June	2.152	10.697	0.809	0.000	13.659	13.659

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 6.698	<i>US\$ Billion:</i> 8.399	<i>US\$ Billion:</i> 7.445
Financial and Human Resource Management, Monitoring, transport, training, data bank.	Financial and Human Resource Management, Monitoring, transport, training, data bank.	All depts should facilitated, monitor ministry activities and develop plans to accomplish the madents of the ministry	Financial and Human Resource Management, Monitoring, transport, training, data bank.
02 Citizenship and Immigration Services	<i>US\$ Billion:</i> 4.264	<i>US\$ Billion:</i> 4.256	<i>US\$ Billion:</i> 4.585
Issue passports, work permits; man border posts.	Passports, permits issued; Border points manned	120,000 passport issued, printed more visa stickers, collected more reneue and monitered all posts	National ID, passports, permits, border posts
03 Peace Building	<i>US\$ Billion:</i> 0.131	<i>US\$ Billion:</i> 0.128	<i>US\$ Billion:</i> 0.130
Programmes for Amnesty, JAT, UNAFRI, and small arms implemented	Amnesty to reporters; Resettlement & intergration of reporters: Awareness programmes; training.	Amnesty to reporters; Resettlement & reintergration of reporters: Awareness programmes; training.	Amnesty to reporters; Awareness programmes; training.
04 Government Chemist and Community Service	<i>US\$ Billion:</i> 0.902	<i>US\$ Billion:</i> 0.876	<i>US\$ Billion:</i> 0.998
Carry out toxological analysis, and ballistics examinations; Issuing & Monitoring of Community Service Orders	30% increment in lab analysis; 80% of minor offenders issued with Community Service Orders	More disposal of cases, procure reagents, provide timely scientific evidences. Increases number of orders issued, increased awarene, procures vehicles and motorcycles for monitoring of orders	30% increment in lab analysis targeted; All minor offenders sentenced to community service
Grand Total for Vote	<i>US\$ Billion:</i> 11.995	<i>US\$ Billion:</i> 13.659	<i>US\$ Billion:</i> 13.158

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		1.43	3.02	1.70	0.51	0.04	6.70	1.35	3.10	3.10	0.80	0.04	8.40
02 Citizenship and Immigration Services		0.99	3.28	0.00	0.00	0.00	4.26	0.99	3.27	0.00	0.00	0.00	4.26
03 Peace Building			0.10	0.03	0.00	0.00	0.13	0.00	0.10	0.03	0.00	0.00	0.13

Vote: 009 Ministry of Internal Affairs

04 Government Chemist and Community Service	0.24	0.66	0.00	0.00	0.00	0.90	0.22	0.66	0.00	0.00	0.00	0.88
Total 009 Ministry of Internal Affairs	2.66	7.06	1.72	0.51	0.04	11.99	2.56	7.13	3.12	0.80	0.04	13.66

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101	General Staff Salaries	2.248	0.000		2.248	2.152	0.000		2.152
211103	Allowances	0.318	0.000		0.318	0.318	0.000		0.318
213001	Medical Expenses(To Employees)	0.046	0.000		0.046	0.046	0.000		0.046
213002	Incapacity, death benefits and funeral expenses	0.045	0.000		0.045	0.045	0.000		0.045
Total	1. Employee Costs	2.657	0.000		2.657	2.562	0.000		2.562
2. Goods and Services									
221001	Advertising and Public Relations	0.071	0.000		0.071	0.071	0.000		0.071
221003	Staff Training	0.120	0.000		0.120	0.119	0.000		0.119
221006	Commissions and Related Charges	0.308	0.000		0.308	0.435	0.000		0.435
221007	Books, Periodicals and Newspapers	0.044	0.000		0.044	0.044	0.000		0.044
221008	Computer Supplies and IT Services	0.041	0.015		0.056	0.041	0.002		0.043
221009	Welfare and Entertainment	0.061	0.000		0.061	0.061	0.000		0.061
221011	Printing, Stationery, Photocopying and Binding	0.383	0.000		0.383	0.382	0.000		0.382
221012	Small Office Equipment	0.078	0.000		0.078	0.078	0.000		0.078
221014	Bank Charges and other Bank related costs	0.014	0.000		0.014	0.000	0.000		0.000
221016	IFMS Recurrent Costs	0.039	0.000		0.039	0.039	0.000		0.039
222001	Telecommunications	0.147	0.000		0.147	0.147	0.000		0.147
223003	Rent - Produced Assets to private entities	0.011	0.000		0.011	0.011	0.000		0.011
223005	Electricity	0.113	0.000		0.113	0.113	0.000		0.113
223006	Water	0.021	0.000		0.021	0.021	0.000		0.021
224002	General Supply of Goods and Services	2.340	0.000		2.340	2.339	0.000		2.339
224003	Classified Expenditure	1.236	0.000		1.236	1.236	0.000		1.236
225001	Consultancy Services- Short-term	0.000	0.030		0.030	0.000	0.000		0.000
227001	Travel Inland	0.616	0.000		0.616	0.630	0.000		0.630
227002	Travel Abroad	0.327	0.000		0.327	0.327	0.000		0.327
227004	Fuel, Lubricants and Oils	0.282	0.000		0.282	0.282	0.000		0.282
228001	Maintenance - Civil	0.206	0.000		0.206	0.206	0.000		0.206
228002	Maintenance - Vehicles	0.250	0.015		0.265	0.245	0.004		0.249
228003	Maintenance Machinery, Equipment and Furnitur	0.298	0.000		0.298	0.298	0.000		0.298
Total	2. Goods and Services	7.005	0.060		7.065	7.123	0.006		7.130
3. Grants and Subsidies									
262101	Contributions to International	0.035	0.000		0.035	0.035	0.000		0.035
263106	Other Current grants(current)	1.681	0.000		1.681	3.081	0.000		3.081
264102	Contributions to Autonomous Inst. Wage Subventions	0.007	0.000		0.007	0.007	0.000		0.007
Total	3. Grants and Subsidies	1.723	0.000		1.723	3.123	0.000		3.123
4. Capital									
312101	Non-Residential Buildings	0.000	0.068		0.068	0.000	0.063		0.063
312201	Transport Equipment	0.000	0.140		0.140	0.000	0.140		0.140
312202	Machinery and Equipment	0.000	0.000		0.000	0.000	0.000		0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.300		0.300	0.000	0.000		0.000
312206	Gross Tax	0.000	0.000		0.000	0.000	0.600		0.600
Total	4. Capital	0.000	0.508		0.508	0.000	0.803		0.803

Vote: 009 Ministry of Internal Affairs

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
5. Arrears							
321605	Domestic arrears	0.016	0.000	0.016	0.016	0.000	0.016
321613	Telephone Arrears	0.026	0.000	0.026	0.026	0.000	0.026
Total	5. Arrears	0.042	0.000	0.042	0.042	0.000	0.042
Grand Total for Vote		11.427	0.568	11.995	12.850	0.809	13.659

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 101 Judiciary

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	12.546	8.501	2.489	1.393	23.537	24.930
Released by End June	10.801	11.139	5.412	N/A	27.351	N/A
Spent by End of June	10.801	11.058	5.412	N/A	27.271	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Judicial services	<i>US\$ Billion:</i> 24.930	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 41.050
Timely disposal of Cases	Supreme Court :40 Civil Appeals and 64 Criminal Appeals disposed off Court of Appeal: 866 Civil Appeals and 153 Criminal Appeals disposed off High Court : 14,055 Civil suits, 3,572 Commercial Suits, 5,439 Criminal Cases, 7,370 family Suits and 4,287 Land Cases disposed off Magistrates Courts : 20,452 Civil case; 91,698 Criminal cases; 4,900 Family Cases; 1,830 Land Cases and; 4,500 Appeals from Magistrates Grade II and LC III Courts disposed off	13 civil appeals , 13 criminal Appeals were disposed off 176 Civil Appeals and 60 Criminal Appeals were disposed off 1,677 Civil Suits, 1382 Commercial Suits, 1,044 Criminal Cases, 997 Family Suits and 685 Land Cases were disposed off 5,294 Civil Cases, 35,170 Criminal Cases, 1,709 Family Cases and; 358 Land Cases and 2,300 Appeals from Magistrates Grade II and LC III Courts were disposed off	50 Civil Appeals and 70 Criminal Appeals disposed off 900 civil Appeals and 1200 Criminal Appeals 15,000 Civil Suits, 4,000 Commercial Suits, 6,000 Criminal Cases, 8,000 Family Suits and 5,000 Land Cases disposed off 21,000 Civil Cases 100,000 Criminal Cases, 5,000 Family cases and; 2,000 Land cases and; 5,300 Appeals from Magistrates Grade II and LC III Courts
Grand Total for Vote	<i>US\$ Billion:</i> 24.930	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 41.050

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
02 Judicial services	12.90	0.44	7.67	1.70	0.83	23.54	11.07	0.56	10.23	4.59	0.83	27.27	
Total 101 Judiciary	12.90	0.44	7.67	1.70	0.83	23.54	11.07	0.56	10.23	4.59	0.83	27.27	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total

Vote: 101 Judiciary

1. Employee Costs							
211101	General Staff Salaries	0.000	0.010	0.010	0.000	0.010	0.010
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.181	0.181	0.000	0.000	0.000
211103	Allowances	0.000	0.157	0.157	0.000	0.257	0.257
211104	Statutory salaries	12.546	0.000	12.546	10.801	0.000	10.801
Total	1. Employee Costs	12.546	0.349	12.895	10.801	0.267	11.068
2. Goods and Services							
221003	Staff Training	0.000	0.079	0.079	0.000	0.062	0.062
221008	Computer Supplies and IT Services	0.000	0.015	0.015	0.000	0.015	0.015
221011	Printing, Stationery, Photocopying and Binding	0.000	0.020	0.020	0.000	0.030	0.030
222003	Information and Communications Technology	0.000	0.007	0.007	0.000	0.007	0.007
223002	Rates	0.000	0.019	0.019	0.000	0.024	0.024
224002	General Supply of Goods and Services	0.000	0.103	0.103	0.000	0.219	0.219
225001	Consultancy Services- Short-term	0.000	0.056	0.056	0.000	0.047	0.047
228002	Maintenance - Vehicles	0.000	0.098	0.098	0.000	0.128	0.128
228003	Maintenance Machinery, Equipment and Furnitur	0.000	0.046	0.046	0.000	0.026	0.026
Total	2. Goods and Services	0.000	0.443	0.443	0.000	0.558	0.558
3. Grants and Subsidies							
263106	Other Current grants(current)	7.670	0.000	7.670	10.227	0.000	10.227
Total	3. Grants and Subsidies	7.670	0.000	7.670	10.227	0.000	10.227
4. Capital							
312101	Non-Residential Buildings	0.000	0.434	0.434	0.000	0.434	0.434
312102	Residential Buildings	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.457	0.457	0.000	3.283	3.283
312202	Machinery and Equipment	0.000	0.154	0.154	0.000	0.117	0.117
312203	Furniture and Fixtures	0.000	0.054	0.054	0.000	0.154	0.154
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.599	0.599	0.000	0.599	0.599
Total	4. Capital	0.000	1.698	1.698	0.000	4.587	4.587
5. Arrears							
321605	Domestic arrears	0.814	0.000	0.814	0.814	0.000	0.814
321612	Water Arrears	0.017	0.000	0.017	0.017	0.000	0.017
Total	5. Arrears	0.831	0.000	0.831	0.831	0.000	0.831
Grand Total for Vote		21.048	2.489	23.537	21.859	5.412	27.271

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 105 Law Reform Commission

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
211104	Statutory salaries	0.563	0.000	0.563	0.489	0.000	0.489
Total	1. Employee Costs	0.563	0.000	0.563	0.489	0.000	0.489
2. Goods and Services							
224002	General Supply of Goods and Services	0.000	0.008	0.008	0.000	0.004	0.004
Total	2. Goods and Services	0.000	0.008	0.008	0.000	0.004	0.004
3. Grants and Subsidies							
263106	Other Current grants(current)	1.587	0.000	1.587	1.587	0.000	1.587
Total	3. Grants and Subsidies	1.587	0.000	1.587	1.587	0.000	1.587
4. Capital							
312101	Non-Residential Buildings	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.090	0.090	0.000	0.090	0.090
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.020	0.020	0.000	0.020	0.020
Total	4. Capital	0.000	0.110	0.110	0.000	0.110	0.110
Grand Total for Vote		2.150	0.118	2.268	2.077	0.114	2.191

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 106 Uganda Human Rights Comm

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.826	2.671	0.324	2.079	4.821	6.900
Released by End June	1.826	2.994	0.316	N/A	5.136	N/A
Spent by End of June	1.826	2.990	0.316	N/A	5.132	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Human Rights	<i>US\$ Billion:</i> 6.900	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 7.012
Complaints registered and investigations; conducted; cases heard; bills reviewed; detention centres visited; radio programs	1800 complaints registered and investigated; tribunals conducted; bills reviewed; detention centres visited; radio programs and systemic investigations carried out	1,350 complaints registered and investigated; 3 bills reviewed and ran 4,000 radio campaigns; all detention centres and IDP camps visited.	complaints registered and investigations conducted; cases heard; bills reviewed detention centres visited; radio programs
Grand Total for Vote	<i>US\$ Billion:</i> 6.900	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 7.012

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total		
02 Human Rights	1.83	0.03	1.31	0.29	1.36	4.82	1.83	0.03	1.63	0.29	1.36	5.13	
Total 106 Uganda Human Rights Comm	1.83	0.03	1.31	0.29	1.36	4.82	1.83	0.03	1.63	0.29	1.36	5.13	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211104 Statutory salaries		1.826	0.000	1.826	1.826	0.000	1.826
Total 1. Employee Costs		1.826	0.000	1.826	1.826	0.000	1.826
2. Goods and Services							
224002 General Supply of Goods and Services		0.000	0.030	0.030	0.000	0.030	0.030
Total 2. Goods and Services		0.000	0.030	0.030	0.000	0.030	0.030
3. Grants and Subsidies							
263106 Other Current grants(current)		1.313	0.000	1.313	1.632	0.000	1.632
Total 3. Grants and Subsidies		1.313	0.000	1.313	1.632	0.000	1.632

Vote: 106 Uganda Human Rights Comm

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
4. Capital							
312201	Transport Equipment	0.000	0.145	0.145	0.000	0.137	0.137
312202	Machinery and Equipment	0.000	0.010	0.010	0.000	0.010	0.010
312203	Furniture and Fixtures	0.000	0.010	0.010	0.000	0.010	0.010
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.129	0.129	0.000	0.129	0.129
Total	4. Capital	0.000	0.294	0.294	0.000	0.286	0.286
5. Arrears							
321605	Domestic arrears	0.022	0.000	0.022	0.022	0.000	0.022
321608	Pension Arrears	1.333	0.000	1.333	1.333	0.000	1.333
321613	Telephone Arrears	0.003	0.000	0.003	0.003	0.000	0.003
Total	5. Arrears	1.358	0.000	1.358	1.358	0.000	1.358
Grand Total for Vote		4.497	0.324	4.821	4.816	0.316	5.132

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 109 Law Development Centre

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	1.175	0.000	0.000	1.175	1.175
Released by End June	0.000	1.175	0.000	0.000	1.175	1.175
Spent by End of June	0.000	1.175	0.000	0.000	1.175	1.175

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Legal Training	<i>US\$ Billion:</i> 1.175	<i>US\$ Billion:</i> 1.175	<i>US\$ Billion:</i> 1.179
-legal training; production of law reports	-520 Bar Course students; 400 Diploma in law; 800 Admin. Officers; 20 court bailiffs; 14 volumes of Law Reports published	-524 Bar course students; 380 Diploma in Law; 600 Admin Officers; 12 Court Bailiffs; 76 tailor made; 14 volumes of law reports published.	-550 Bar Course students; 450 Diploma in law; 800 Administrative staff; 14 volumes of Law Reports published
Grand Total for Vote	<i>US\$ Billion:</i> 1.175	<i>US\$ Billion:</i> 1.175	<i>US\$ Billion:</i> 1.179

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU	
02 Legal training			0.00	1.18	0.00	0.00	1.18	0.00	0.00	1.18	0.00	0.00	1.18
Total 109 Law Development Centre			0.00	1.18	0.00	0.00	1.18	0.00	0.00	1.18	0.00	0.00	1.18

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
3. Grants and Subsidies							
264101 Contributions to Autonomous Inst.		1.175	0.000	1.175	1.175	0.000	1.175
Total 3. Grants and Subsidies		1.175	0.000	1.175	1.175	0.000	1.175
Grand Total for Vote		1.175	0.000	1.175	1.175	0.000	1.175

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 133 Directorate of Public Prosecutions

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	3.012	1.942	0.415	0.000	5.369	5.369
Released by End June	2.769	3.524	0.204	0.000	6.497	6.497
Spent by End of June	2.769	3.494	0.204	0.000	6.467	6.467

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 4.734	<i>US\$ Billion:</i> 4.745	<i>US\$ Billion:</i> 4.792
-Human Resources facilitated	-400 staff paid	-319 staff paid	-Pay 596 staff
-Financial Management provided	-All bills Paid	-Pay all bills	-Pay all bills
-Staff recruited	-84 staff recruited & inducted	-Recruit & induct 84 staff	-Recruit & induct 84 staff
-Staff trained	-36 staff trained in various programmes	-Train 36 staff & hold 4 workshops	-Train 36 staff & hold 4 workshops
-Office equipment and vehicle maintained	-Office equipment and vehicle maintenance monitored & facilitated	-Maintain 78 offices, 88 computers, 21 photocopier, 25 vehicle, 8 motorcycles & other equipment	-Maintain 78 offices, 88 computers, 21 photocopier, 25 vehicle, 8 motorcycles & other equipment
-Computerisation of PROCAM undertaken	-15 PROCAM system workstations networked	-8 PROCAM system workstations networked	-network 15 PROCAM system workstation
02 Public Prosecutions	<i>US\$ Billion:</i> 0.635	<i>US\$ Billion:</i> 1.722	<i>US\$ Billion:</i> 1.570
-Criminal cases investigations directed & carried out	-13,000 cases directed & investigated	-13,550 cases investigated	-Investigate 15,000 cases
-Interview of witnesses carried out	-2,000,000 witnesses interviewed	-1,535,160 witnesses interviewed	-Interview 2,200,000 witnesses
-Criminal cases prosecuted in various courts	-10 Supreme Court; 142 Court of Appeal; 3,370 High Court; 99,550 Magistrates Court Cases; 2 offices built	-37,271 cases (including Appeals, Revisions & References) handled	-Handle 40 Supreme Court; 192 Court of Appeal; 4,200 High Court; 110,600 Magistrates Court Cases
-Police CID coordination meetings & workshops spearheaded	-6 meetings & 1 workshop held	-6 meetings & 1 workshop held	-Hold 6 meetings & 1 workshop
-Quality prosecutions ensured	-2 nationwide & 94 adhoc inspections carried out	-2 nationwide & 94 adhoc inspections carried out	-Carry out 2 nationwide & 150 adhoc inspections
-Public complaints resolved	-1,500 complaints resolved	-726 complaints resolved	-Resolve 1,500 complaints
-Proceedings & processes of cases of International nature (Mutual Legal Assistance requests, Extradition, Human & Drug trafficking, Money Laundering) prosecuted.	-10 extradition, 15 Mutual Legal Assistances, 50 cases of new crime trends handled	-10 extradition, 15 Mutual Legal Assistances, 50 cases of new crime trends handled	-Handle 15 extradition, 25 Mutual Legal Assistances, 50 cases of new crime trend
Grand Total for Vote	<i>US\$ Billion:</i> 5.369	<i>US\$ Billion:</i> 6.467	<i>US\$ Billion:</i> 6.363

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

Vote: 133 Directorate of Public Prosecutions

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		3.22	1.25	0.00	0.00	0.27	4.73	3.02	1.46	0.00	0.00	0.27	4.74
02 Prosecutions		0.03	0.32	0.00	0.28	0.00	0.64	0.12	1.41	0.00	0.19	0.00	1.72
Total 133 Directorate of Public Prosecutions		3.25	1.57	0.00	0.28	0.27	5.37	3.14	2.87	0.00	0.19	0.27	6.47

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure			
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total	
1. Employee Costs								
211101	General Staff Salaries		3.012	0.000	3.012	2.769	0.000	2.769
211103	Allowances		0.234	0.000	0.234	0.347	0.000	0.347
213001	Medical Expenses(To Employees)		0.000	0.000	0.000	0.000	0.000	0.000
213002	Incapacity, death benefits and funeral expenses		0.000	0.000	0.000	0.024	0.000	0.024
Total	1. Employee Costs		3.246	0.000	3.246	3.140	0.000	3.140
2. Goods and Services								
221001	Advertising and Public Relations		0.000	0.000	0.000	0.006	0.000	0.006
221002	Workshops and Seminars		0.009	0.000	0.009	0.089	0.000	0.089
221003	Staff Training		0.000	0.000	0.000	0.030	0.000	0.030
221006	Commissions and Related Charges		0.150	0.000	0.150	0.150	0.000	0.150
221009	Welfare and Entertainment		0.060	0.000	0.060	0.105	0.000	0.105
221011	Printing, Stationery, Photocopying and Binding		0.072	0.000	0.072	0.232	0.000	0.232
221012	Small Office Equipment		0.012	0.000	0.012	0.012	0.000	0.012
221016	IFMS Recurrent Costs		0.000	0.000	0.000	0.000	0.000	0.000
222001	Telecommunications		0.120	0.000	0.120	0.129	0.000	0.129
223001	Property Expenses		0.024	0.030	0.054	0.043	0.003	0.046
223003	Rent - Produced Assets to private entities		0.550	0.000	0.550	0.568	0.000	0.568
223004	Guard and Security services		0.000	0.000	0.000	0.017	0.000	0.017
223005	Electricity		0.015	0.000	0.015	0.024	0.000	0.024
223006	Water		0.006	0.000	0.006	0.012	0.000	0.012
224002	General Supply of Goods and Services		0.000	0.050	0.050	0.612	0.004	0.616
227001	Travel Inland		0.060	0.000	0.060	0.273	0.000	0.273
227002	Travel Abroad		0.048	0.000	0.048	0.078	0.000	0.078
227004	Fuel, Lubricants and Oils		0.164	0.000	0.164	0.224	0.000	0.224
228002	Maintenance - Vehicles		0.120	0.050	0.170	0.180	0.004	0.184
228003	Maintenance Machinery, Equipment and Furnitur		0.024	0.000	0.024	0.054	0.000	0.054
273101	Medical Expenses(To General Public)		0.008	0.000	0.008	0.018	0.000	0.018
282101	Donations		0.000	0.000	0.000	0.000	0.000	0.000
282104	Compensation to 3rd Parties		0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services		1.442	0.130	1.572	2.856	0.011	2.867
4. Capital								
312201	Transport Equipment		0.000	0.095	0.095	0.000	0.077	0.077
312202	Machinery and Equipment		0.000	0.080	0.080	0.000	0.007	0.007
312204	Taxes on Machinery, Furniture & Vehicles		0.000	0.110	0.110	0.000	0.110	0.110
Total	4. Capital		0.000	0.285	0.285	0.000	0.194	0.194
5. Arrears								

Vote: 133 Directorate of Public Prosecutions

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
321605	Domestic arrears	0.267	0.000	0.267	0.267	0.000	0.267
Total	5. Arrears	0.267	0.000	0.267	0.267	0.000	0.267
Grand Total for Vote		4.954	0.415	5.369	6.263	0.204	6.467

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 144 Uganda Police (incl LDUs)

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	63.507	45.818	5.588	0.000	114.913	114.913
Released by End June	80.476	45.815	7.100	0.000	133.390	133.390
Spent by End of June	78.694	45.284	7.093	0.000	131.071	131.071

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration Policy, command and strategic guidance; Public relations and customer care; Inspection; training and resource management	<i>US\$ Billion:</i> 41.832 Policy drafted; staff motivated; inspection carried out; personnel trained and resources managed.	<i>US\$ Billion:</i> 42.018 38,168 Personnel paid salaries, 15,000 personnel trained in various disciplines, 800 disciplinary cases disposed off, various inspections, manpower audit carried out, validation report on LAP adapted and resources managed.	<i>US\$ Billion:</i> 44.566 Recruit and train on wastage replacement, provide command and strategic guidance, carry out inspections and manage resources.
02 Police Services Police operations; Criminal Investigations; Special Branch; Mobile police patrol; Special Police Constables and Anti stock theft activities.	<i>US\$ Billion:</i> 73.082 32,566 police officers, 13,535 special police constables providing community, mobile and traffic policing; case backlog reduced; provision of classified intelligence; anti cattle theft and disarmament.	<i>US\$ Billion:</i> 89.053 32,566 Police Officers and 13,535 Special Police Constables.	<i>US\$ Billion:</i> 89.148 32,566 police officers, supported by 13,535 special police constables providing community, mobile and traffic policing; case backlog reduced; provision of classified intelligence; anti cattle theft and disarmament.
Grand Total for Vote	<i>US\$ Billion:</i> 114.913	<i>US\$ Billion:</i> 131.071	<i>US\$ Billion:</i> 133.714

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration	25.81	13.12	0.04	0.00	2.87	41.83	24.67	14.45	0.04	0.00	2.87	42.02	
02 Police Services	37.99	28.64	0.86	5.59	0.00	73.08	54.38	26.93	0.65	7.09	0.00	89.05	
Total 144 Uganda Police (incl LDUs)	63.80	41.76	0.90	5.59	2.87	114.91	79.05	41.38	0.69	7.09	2.87	131.07	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total

Vote: 144 Uganda Police (incl LDUs)

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101	General Staff Salaries	63.507	0.000		63.507	78.694	0.000		78.694
211103	Allowances	0.181	0.000		0.181	0.175	0.000		0.175
213001	Medical Expenses(To Employees)	0.008	0.000		0.008	0.074	0.000		0.074
213002	Incapacity, death benefits and funeral expenses	0.106	0.000		0.106	0.103	0.000		0.103
Total	1. Employee Costs	63.802	0.000		63.802	79.045	0.000		79.045
2. Goods and Services									
221001	Advertising and Public Relations	0.078	0.000		0.078	0.075	0.000		0.075
221002	Workshops and Seminars	0.022	0.000		0.022	0.021	0.000		0.021
221003	Staff Training	0.868	0.000		0.868	0.861	0.000		0.861
221004	Recruitment Expenses	0.020	0.000		0.020	0.008	0.000		0.008
221006	Commissions and Related Charges	0.208	0.000		0.208	0.158	0.000		0.158
221007	Books, Periodicals and Newspapers	0.010	0.000		0.010	0.009	0.000		0.009
221008	Computer Supplies and IT Services	0.080	0.000		0.080	0.076	0.000		0.076
221009	Welfare and Entertainment	0.126	0.000		0.126	0.125	0.000		0.125
221011	Printing, Stationery, Photocopying and Binding	0.328	0.000		0.328	0.311	0.000		0.311
221012	Small Office Equipment	0.080	0.000		0.080	0.079	0.000		0.079
221017	Subscriptions	0.005	0.000		0.005	0.005	0.000		0.005
222001	Telecommunications	0.841	0.000		0.841	0.841	0.000		0.841
223001	Property Expenses	0.108	0.000		0.108	0.108	0.000		0.108
223003	Rent - Produced Assets to private entities	0.400	0.000		0.400	1.600	0.000		1.600
223005	Electricity	11.667	0.000		11.667	11.667	0.000		11.667
223006	Water	1.530	0.000		1.530	1.530	0.000		1.530
223007	Other Utilities- (fuel, gas, f	0.108	0.000		0.108	0.107	0.000		0.107
224001	Medical and Agricultural supplies	0.360	0.000		0.360	0.359	0.000		0.359
224002	General Supply of Goods and Services	13.998	0.000		13.998	11.256	0.000		11.256
224003	Classified Expenditure	2.200	0.000		2.200	2.430	0.000		2.430
226001	Insurances	0.155	0.000		0.155	0.855	0.000		0.855
226002	Licenses	0.032	0.000		0.032	0.015	0.000		0.015
227001	Travel Inland	0.648	0.000		0.648	0.585	0.000		0.585
227002	Travel Abroad	0.212	0.000		0.212	0.242	0.000		0.242
227003	Carriage, Haulage, Freight and Transport Hire	0.071	0.000		0.071	0.317	0.000		0.317
227004	Fuel, Lubricants and Oils	5.393	0.000		5.393	5.543	0.000		5.543
228001	Maintenance - Civil	0.720	0.000		0.720	0.660	0.000		0.660
228002	Maintenance - Vehicles	1.409	0.000		1.409	1.463	0.000		1.463
228003	Maintenance Machinery, Equipment and Furnitur	0.078	0.000		0.078	0.072	0.000		0.072
Total	2. Goods and Services	41.758	0.000		41.758	41.379	0.000		41.379
3. Grants and Subsidies									
262101	Contributions to International	0.168	0.000		0.168	0.249	0.000		0.249
263106	Other Current grants(current)	0.730	0.000		0.730	0.439	0.000		0.439
Total	3. Grants and Subsidies	0.898	0.000		0.898	0.688	0.000		0.688
4. Capital									
311101	Land	0.000	0.170		0.170	0.000	0.100		0.100
312101	Non-Residential Buildings	0.000	2.700		2.700	0.000	2.560		2.560
312102	Residential Buildings	0.000	0.808		0.808	0.000	0.745		0.745
312201	Transport Equipment	0.000	1.050		1.050	0.000	0.760		0.760
312202	Machinery and Equipment	0.000	0.500		0.500	0.000	0.440		0.440
312203	Furniture and Fixtures	0.000	0.050		0.050	0.000	0.043		0.043
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.310		0.310	0.000	2.445		2.445
Total	4. Capital	0.000	5.588		5.588	0.000	7.093		7.093
5. Arrears									

Vote: 144 Uganda Police (incl LDUs)

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
321605	Domestic arrears	0.000	0.000	0.000	0.000	0.000	0.000
321613	Telephone Arrears	0.186	0.000	0.186	0.186	0.000	0.186
321614	Electricity Arrears	2.681	0.000	2.681	2.681	0.000	2.681
Total	5. Arrears	2.867	0.000	2.867	2.867	0.000	2.867
Grand Total for Vote		109.326	5.588	114.913	123.978	7.093	131.071

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 145 Uganda Prisons

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	19.604	20.022	1.516	0.000	41.142	41.142
Released by End June	17.260	19.997	1.457	0.000	38.714	38.714
Spent by End of June	17.260	19.928	1.445	0.000	38.632	38.632

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 38.527	<i>US\$ Billion:</i> 36.105	<i>US\$ Billion:</i> 14.747
Planning, human resource and financial management; rent; utilities; vehicle O&M; safety and security; ICT development; applied research; capacity building; procurement	Planning, human resource and financial management; rent; utilities; vehicle O&M; safety and security; ICT development; applied research; capacity building; procurement	Planning, human resource and financial management; rent; utilities; vehicle O&M; safety and security; ICT development; applied research; capacity building; procurement	Planning, human resource and financial management; rent; utilities; vehicle O&M; safety and security; ICT development; applied research; capacity building; procurement
02 Prison and Correctional Services	<i>US\$ Billion:</i> 2.615	<i>US\$ Billion:</i> 2.527	<i>US\$ Billion:</i> 29.535
No of prisoners rehabilitated; amount of NTR generated; % of which fed, clothed. Productivity of prison farms, and no. offenders trained in vocational skills; afforestation; treatment of inmates & staff; level of human rights observance; safety and security of prisoners; offenders prepared for release; prisoners delivered to courts	4,000 prisoners, Shs.2.625 Bn 62% fed daily, 37% with 2 uniforms. 3,000 tonnes of food produced from prison farms, and 4,000 offenders trained in vocational skills; 6,000 admitted, 150,000 out patients; 100% observance of HRs; 100 % of prisons; 2,300 prisoners prepared for release; 400 prisoners delivered to court daily	6,000 prisoners, Shs.2.425 Bn 58% fed daily, 37% with 2 uniforms. 4,000 tonnes of food produced from prison farms, and 4,000 offenders trained in vocational skills; 5,500 admitted, 125,000 out patients; 80% observance of HRs; 100 % of prisons; 2,300 prisoners prepared for release; 442 prisoners delivered to court daily	7,000 prisoners, Shs.3.967 Bn 62% fed daily, 37% with 2 uniforms. 5,500 tonnes of food produced from prison farms, and 4,100 offenders trained in vocational skills; 6,000 admitted, 150,000 out patients; 100% observance of HRs; 100 % of prisons; 10,900 prisoners prepared for release; 442 prisoners delivered to court daily
Grand Total for Vote	<i>US\$ Billion:</i> 41.142	<i>US\$ Billion:</i> 38.632	<i>US\$ Billion:</i> 44.282

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
01 Administration	20.05	16.86	0.04	0.00	1.58	38.53	17.71	16.80	0.04	0.00	1.56	36.11	
02 Prison and Correctional Services	0.10	1.78	0.17	0.57	0.00	2.62	0.09	1.73	0.17	0.54	0.00	2.53	
Total 145 Uganda Prisons	20.15	18.64	0.20	0.57	1.58	41.14	17.80	18.53	0.20	0.54	1.56	38.63	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total

Vote: 145 Uganda Prisons

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101	General Staff Salaries	19.604	0.000		19.604	17.260	0.000		17.260
211103	Allowances	0.524	0.024		0.548	0.522	0.018		0.540
213002	Incapacity, death benefits and funeral expenses	0.000	0.000		0.000	0.000	0.000		0.000
Total	1. Employee Costs	20.128	0.024		20.152	17.781	0.018		17.800
2. Goods and Services									
221001	Advertising and Public Relations	0.029	0.000		0.029	0.029	0.000		0.029
221002	Workshops and Seminars	0.017	0.000		0.017	0.017	0.000		0.017
221003	Staff Training	0.043	0.014		0.057	0.042	0.011		0.052
221004	Recruitment Expenses	0.000	0.000		0.000	0.000	0.000		0.000
221006	Commissions and Related Charges	0.050	0.000		0.050	0.050	0.000		0.050
221007	Books, Periodicals and Newspapers	0.003	0.000		0.003	0.003	0.000		0.003
221008	Computer Supplies and IT Services	0.030	0.000		0.030	0.030	0.000		0.030
221009	Welfare and Entertainment	0.045	0.000		0.045	0.045	0.000		0.045
221011	Printing, Stationery, Photocopying and Binding	0.103	0.000		0.103	0.101	0.000		0.101
221012	Small Office Equipment	0.000	0.000		0.000	0.000	0.000		0.000
221014	Bank Charges and other Bank related costs	0.001	0.000		0.001	0.000	0.000		0.000
221016	IFMS Recurrent Costs	0.000	0.000		0.000	0.000	0.000		0.000
221017	Subscriptions	0.000	0.000		0.000	0.000	0.000		0.000
222001	Telecommunications	0.100	0.000		0.100	0.100	0.000		0.100
222003	Information and Communications Technology	0.000	0.000		0.000	0.000	0.000		0.000
223001	Property Expenses	0.000	0.000		0.000	0.000	0.000		0.000
223003	Rent - Produced Assets to private entities	0.052	0.000		0.052	0.052	0.000		0.052
223005	Electricity	4.235	0.000		4.235	4.235	0.000		4.235
223006	Water	0.701	0.000		0.701	0.701	0.000		0.701
223007	Other Utilities- (fuel, gas, f	0.533	0.000		0.533	0.614	0.000		0.614
224001	Medical and Agricultural supplies	0.111	0.000		0.111	0.111	0.000		0.111
224002	General Supply of Goods and Services	9.834	0.760		10.594	9.627	0.760		10.387
225001	Consultancy Services- Short-term	0.000	0.041		0.041	0.000	0.021		0.021
227001	Travel Inland	0.544	0.024		0.568	0.517	0.024		0.541
227002	Travel Abroad	0.093	0.000		0.093	0.092	0.000		0.092
227004	Fuel, Lubricants and Oils	0.625	0.000		0.625	0.625	0.000		0.625
228001	Maintenance - Civil	0.222	0.000		0.222	0.222	0.000		0.222
228002	Maintenance - Vehicles	0.336	0.000		0.336	0.425	0.000		0.425
228003	Maintenance Machinery, Equipment and Furnitur	0.006	0.082		0.088	0.006	0.069		0.074
228004	Maintenance Other	0.000	0.000		0.000	0.000	0.000		0.000
Total	2. Goods and Services	17.715	0.921		18.635	17.645	0.884		18.529
3. Grants and Subsidies									
263106	Other Current grants(current)	0.203	0.000		0.203	0.202	0.000		0.202
Total	3. Grants and Subsidies	0.203	0.000		0.203	0.202	0.000		0.202
4. Capital									
312101	Non-Residential Buildings	0.000	0.080		0.080	0.000	0.110		0.110
312102	Residential Buildings	0.000	0.095		0.095	0.000	0.095		0.095
312201	Transport Equipment	0.000	0.246		0.246	0.000	0.243		0.243
312202	Machinery and Equipment	0.000	0.070		0.070	0.000	0.015		0.015
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.080		0.080	0.000	0.080		0.080
Total	4. Capital	0.000	0.571		0.571	0.000	0.543		0.543
5. Arrears									
321605	Domestic arrears	0.556	0.000		0.556	0.534	0.000		0.534
321612	Water Arrears	0.078	0.000		0.078	0.078	0.000		0.078
321613	Telephone Arrears	0.165	0.000		0.165	0.165	0.000		0.165

Vote: 145 Uganda Prisons

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
321614 Electricity Arrears		0.782	0.000	0.782	0.782	0.000	0.782
Total 5. Arrears		1.581	0.000	1.581	1.559	0.000	1.559
Grand Total for Vote		39.626	1.516	41.142	37.188	1.445	38.632

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 148 Judicial Service Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.550	0.952	0.106	0.000	1.608	1.608
Released by End June	0.533	0.953	0.102	0.000	1.588	1.588
Spent by End of June	0.546	0.949	0.102	0.000	1.597	1.597

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration Appointment of Judicial Officers; Providing goods, services, furniture and fixtures; Vote Function acts as Secretariat to the JSC and its Standing Committees; Building staff capacity through training; Monitoring the implementation of activities within the JSC	<i>US\$ Billion:</i> 0.986 Buying computers, furniture for Deputy Chairperson & boardroom, re-designing and painting of offices: Appointment of 18 Judges, 7 Registrars and 28 Magistrates recruited	<i>US\$ Billion:</i> 0.976 Increased staff performance in delivering the required outputs	<i>US\$ Billion:</i> 0.670 Appointment of 5 Judges and 20 Magistrates recruited; Purchase the following items: one motor cycle for the Registry, 6 computers, Suggestion Boxes, office chairs, tables and visitors chairs; Renovate the Accounts Offices; Conduct a refresher training workshop; provide secretarial support to the JSC business as well as supporting its Standing Committees
02 Recruitment, Discipline and Civic Education Carrying out legal sensitization; assessing the impact of the campaigns on the public; investigating and collection of cases brought against the Judicial Officers; inspection of courts; holding in-house performance analysis workshops; conducting research on matters of legal concern; implementing the Anti-corruption Strategy within the Judiciary; developing policy issues for advising Government and other stakeholders	<i>US\$ Billion:</i> 0.623 Two in-house consultative workshops on the automation of Public Complaints held; 10 complaints investigated monthly; cases collected/courts inspected at 6 districts per month	<i>US\$ Billion:</i> 0.621 Increased public confidence in the judicial services	<i>US\$ Billion:</i> 0.952 Two semi-annual Civic Education impact assessments conducted, 3 in-house workshops for Civic Education and five for the Public Complaints System carried out, 300 public complaints received and 25 field investigations carried out per month; cases collected and courts inspected at 6 districts per month. The target is to dispose 95% of the cases
Grand Total for Vote	<i>US\$ Billion:</i> 1.608	<i>US\$ Billion:</i> 1.597	<i>US\$ Billion:</i> 1.622

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration	0.61	0.32	0.00	0.04	0.01	0.99	0.61	0.32	0.00	0.04	0.01	0.98	
02 Recruitment, Discipline and Civic Education	0.05	0.57	0.00	0.00	0.00	0.62	0.05	0.57	0.00	0.00	0.00	0.62	

Vote: 148 Judicial Service Commission

Total 148 Judicial Service Commission	0.67	0.89	0.00	0.04	0.01	1.61	0.66	0.89	0.00	0.04	0.01	1.60
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* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101	General Staff Salaries	0.550	0.000		0.550	0.546	0.000		0.546
211103	Allowances	0.117	0.000		0.117	0.116	0.000		0.116
213001	Medical Expenses(To Employees)	0.000	0.000		0.000	0.000	0.000		0.000
Total	1. Employee Costs	0.667	0.000		0.667	0.662	0.000		0.662
2. Goods and Services									
221001	Advertising and Public Relations	0.036	0.000		0.036	0.036	0.000		0.036
221002	Workshops and Seminars	0.011	0.000		0.011	0.011	0.000		0.011
221003	Staff Training	0.000	0.000		0.000	0.000	0.000		0.000
221004	Recruitment Expenses	0.000	0.000		0.000	0.000	0.000		0.000
221006	Commissions and Related Charges	0.119	0.000		0.119	0.119	0.000		0.119
221008	Computer Supplies and IT Services	0.000	0.000		0.000	0.000	0.000		0.000
221009	Welfare and Entertainment	0.050	0.000		0.050	0.050	0.000		0.050
221011	Printing, Stationery, Photocopying and Binding	0.112	0.000		0.112	0.112	0.000		0.112
221012	Small Office Equipment	0.030	0.000		0.030	0.030	0.000		0.030
221016	IFMS Recurrent Costs	0.000	0.000		0.000	0.000	0.000		0.000
222001	Telecommunications	0.025	0.000		0.025	0.024	0.000		0.024
223001	Property Expenses	0.031	0.000		0.031	0.030	0.000		0.030
223002	Rates	0.000	0.000		0.000	0.000	0.000		0.000
223003	Rent - Produced Assets to private entities	0.000	0.000		0.000	0.000	0.000		0.000
223005	Electricity	0.019	0.000		0.019	0.019	0.000		0.019
223006	Water	0.003	0.000		0.003	0.003	0.000		0.003
224002	General Supply of Goods and Services	0.116	0.065		0.182	0.116	0.065		0.182
227001	Travel Inland	0.063	0.000		0.063	0.062	0.000		0.062
227002	Travel Abroad	0.042	0.000		0.042	0.042	0.000		0.042
227004	Fuel, Lubricants and Oils	0.082	0.000		0.082	0.082	0.000		0.082
228002	Maintenance - Vehicles	0.089	0.000		0.089	0.089	0.000		0.089
Total	2. Goods and Services	0.828	0.065		0.893	0.825	0.065		0.891
3. Grants and Subsidies									
263105	Treasury transfers to Agencies(current)	0.000	0.000		0.000	0.000	0.000		0.000
Total	3. Grants and Subsidies	0.000	0.000		0.000	0.000	0.000		0.000
4. Capital									
312203	Furniture and Fixtures	0.000	0.031		0.031	0.000	0.027		0.027
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.010		0.010	0.000	0.010		0.010
Total	4. Capital	0.000	0.041		0.041	0.000	0.037		0.037
5. Arrears									
321605	Domestic arrears	0.000	0.000		0.000	0.000	0.000		0.000
321612	Water Arrears	0.004	0.000		0.004	0.004	0.000		0.004
321613	Telephone Arrears	0.000	0.000		0.000	0.000	0.000		0.000
321614	Electricity Arrears	0.003	0.000		0.003	0.003	0.000		0.003
Total	5. Arrears	0.007	0.000		0.007	0.007	0.000		0.007
Grand Total for Vote		1.502	0.106		1.608	1.494	0.102		1.597

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Public Sector Management

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	7.525	432.054	101.917	143.771	541.496	685.267
	Spent by End June	6.286	441.100	119.610	N/A	566.996	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate To improve responsiveness and accountability of the Public Sector and steer Uganda towards rapid economic growth and development, by ensuring a secure state with prosperous people in a politically united East Africa.

Sector Institutions: 003 Office of the Prime Minister , 011 Ministry of Local Government, 108 National Planning Authority, 005 Ministry of Public Service, 146 Public Service Commission, 021 Ministry of East African Affairs, 501-850 Local Government

Sector Achievements: Local Government Enhancement remains a key priority under Uganda's Fiscal Decentralisation Strategy. The sector has implemented several strategies to support local Governments in their budget process, including; enhanced budget flexibility and revised modalities for accessing funds. In FY 2008/09, the sector plans to continue this support through dialogue with sectors and local Governments on FDS implementation, in addition to providing technical support at every level of Local Government. With respect to enhancing local revenue collection, the Ministry of Local Government has developed a framework for incentives and sanctions in local revenue management for local Governments; developed guidelines on public private partnership in local revenues and conducted outreach activities on the financing of local Governments to feed into the budget process. In FY 2008/09, the sector plans to build on this by strengthening the local Government taxation polity and administration, conduct and sensitise the public, political and civic leaders on issues of local taxation, and conduct public budget consultations/hearings on local Government funding levels. In the field of Public Sector Reform, the sector has made progressive strides in the third phase of the Public Service Reform Programme.

The Payroll cleaning exercise has been initiated and subsequent report published, in addition to gaining approval of the Public Service Pay Policy by Cabinet. These, in addition to recruitment and appraisal reforms, will continue to be of utmost importance in FY2008/9. The sector has worked hard to strengthen linkages between public policy, national planning and budgeting.

Efforts by the National Planning Authority and Office of the Prime Minister have culminated in the completion of the Annual PEAP implementation Review Report FY2006/7 in addition to several cross cutting M&E studies. In addition, a coherent foundation is now in place to develop the National Development Plan that aims to promote coordinated and harmonised planning and budgeting at a national level. These efforts will be scaled up over the next financial year.

The sector has continued to implement the fast tracking of the East African political federation by putting in place avenues for the implementation of the EAC Customs Union, establishment of the EAC Common Market, subsequently a monetary union and fast tracking to East African Political Federation.

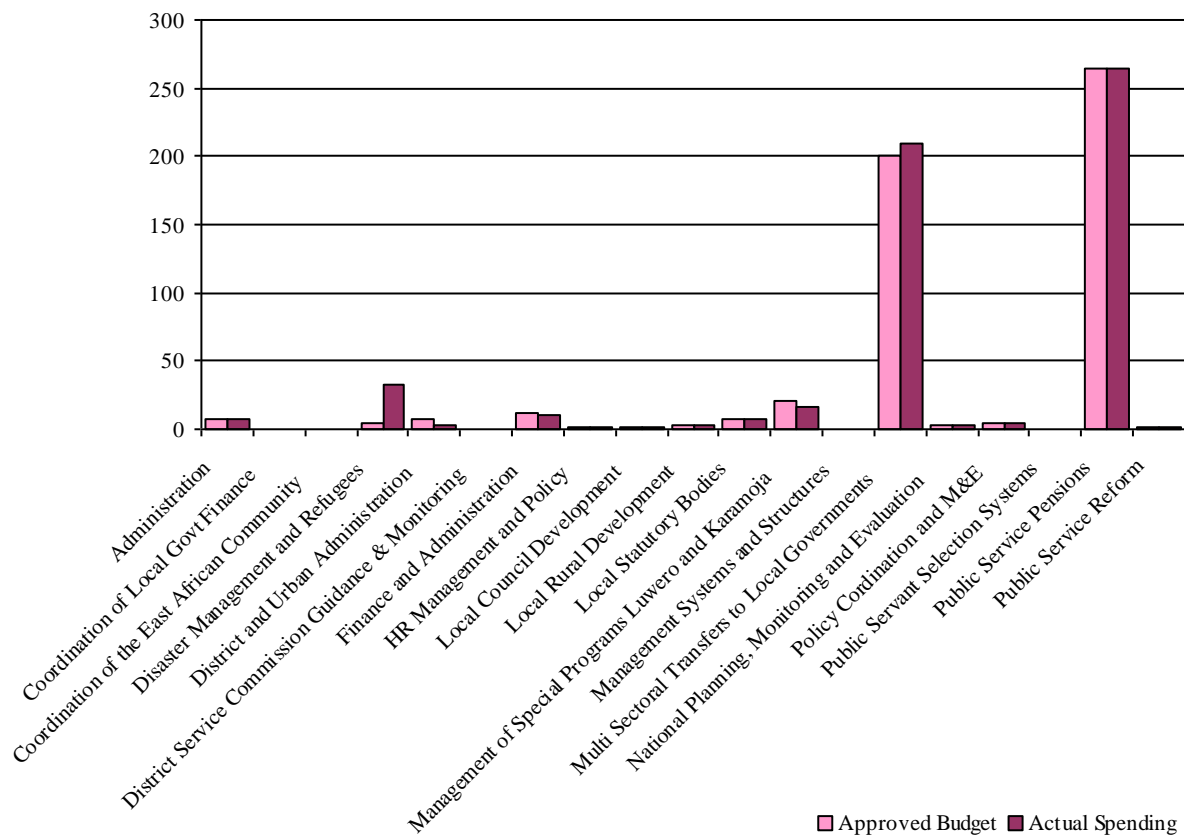
Public Sector Management, under the office of the Prime Minister has taken responsibility

Sector: Public Sector Management

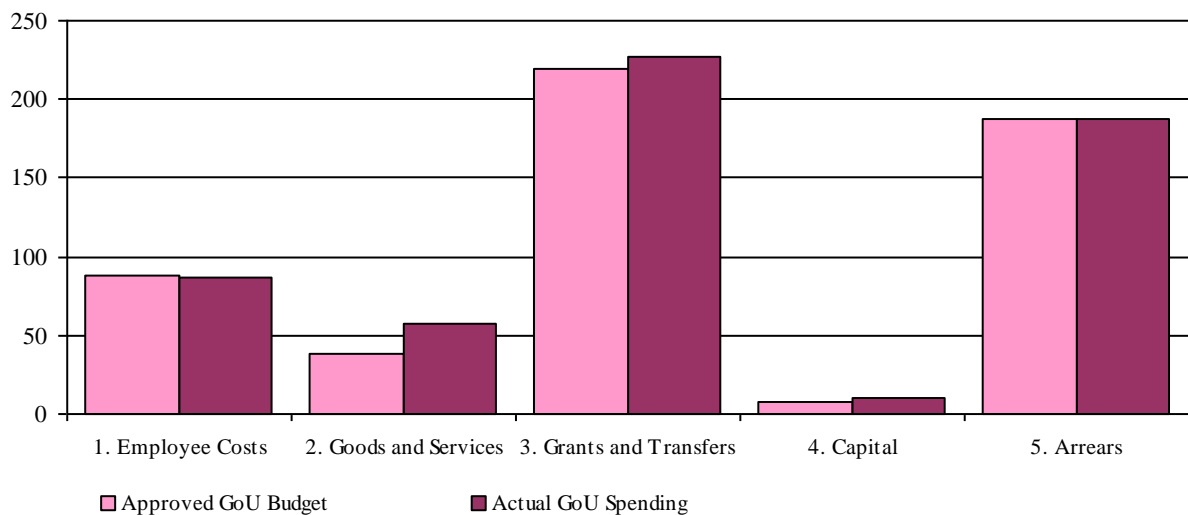
in providing emergency, humanitarian and development based assistance in north and north eastern regions. Progress has been steady, with a number of districts making progress towards return and resettlement of IDPs in addition to rehabilitation of key Government Services in the region. By April 2008 over 1.1million IDP's had returned home or re-settled in satellite camps in the Acholi, lango and Teso sub-regions. 40% of those remaining were provided essential support through OPM. In mid FY 2007/8, Government launched the Peace Recovery and Development Plan (PRDP) for Northern Uganda. Official implementation of the PRDP is planned for FY2008/09 so the sector plans to scale up activities in this respect. Despite the institutionalization of the PRDP, the on-budget donor community has been slow to support this strategy, preferring instead to channel funding off-budget. It is hoped this trend is reversed this financial year.

Sector: Public Sector Management

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Public Sector Management

2007/08 Approved Sector Budget and Spending

Sector: Public Sector Management

Vote , Vote Function	US\$ Billion	Approved Budget					Actual Expenditure						
		Recurrent Wage	Non- Wage	Development GoU Donor*	GoU** Total	Grand Total	Recurrent Wage	Non- Wage	Development GoU Donor*	GoU** Total	Grand Total		
Centralised													
Vote: 003 Office of the Prime Minister													
01 Finance and Administration		0.26	0.56	0.45	0.00	1.27	1.27	0.26	0.59	0.39	0.00	1.24	1.24
02 Policy Cordination and M&E		0.79	3.65	0.55	11.06	4.99	16.05	0.29	3.65	0.46	N/A	4.40	N/A
03 Disaster Management and Refugees		0.25	0.30	4.30	0.00	4.85	4.85	0.22	0.30	32.68	0.00	33.20	33.20
04 Management of Special Programs Luwero and Karamoja		0.25	0.60	20.02	44.38	20.87	65.25	0.16	0.60	15.99	N/A	16.74	N/A
Total for Vote:		1.55	5.11	25.32	55.44	31.98	87.42	0.94	5.14	49.51	N/A	55.58	N/A
Vote: 005 Ministry of Public Service													
01 Finance and Administration		0.40	1.93	0.68	0.00	3.01	3.01	0.40	1.45	0.52	0.00	2.37	2.37
02 Public Service Reform		0.13	0.06	1.90	40.90	2.09	42.99	0.13	0.03	1.81	N/A	1.97	N/A
03 HR Management and Policy		0.56	0.39	0.00	0.00	0.96	0.96	0.52	0.24	0.00	0.00	0.76	0.76
04 Management Systems and Structures		0.32	0.11	0.00	0.00	0.43	0.43	0.21	0.05	0.00	0.00	0.27	0.27
05 Public Service Pensions		0.00	264.84	0.00	0.00	264.84	264.84	0.00	264.81	0.00	0.00	264.81	264.81
Total for Vote:		1.42	267.33	2.58	40.90	271.33	312.23	1.27	266.58	2.32	N/A	270.17	N/A
Vote: 011 Ministry of Local Government													
01 Finance and Administration		0.39	2.76	0.00	0.00	3.15	3.15	0.35	1.44	0.00	0.00	1.79	1.79
02 District and Urban Administration		0.09	0.22	3.50	13.24	3.81	17.05	0.09	0.10	1.06	N/A	1.24	N/A
03 Local Council Development		0.07	0.19	1.20	4.98	1.46	6.44	0.07	0.09	1.05	N/A	1.21	N/A
04 Local Rural Development		0.00	0.00	3.40	29.21	3.40	32.61	0.00	0.00	3.25	N/A	3.25	N/A
Total for Vote:		0.55	3.17	8.10	47.44	11.81	59.25	0.50	1.64	5.35	N/A	7.50	N/A
Vote: 021 East African Community													
01 Administration		0.45	7.38	0.25	0.00	8.08	8.08	0.13	7.38	0.06	0.00	7.56	7.56
02 Coordination of the East African Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Vote:		0.45	7.38	0.25	0.00	8.08	8.08	0.13	7.38	0.06	0.00	7.56	7.56
Vote: 108 National Planning Authority													
02 National Planning, Monitoring and Evaluation		1.19	1.00	0.53	0.00	2.72	2.72	1.19	1.48	0.43	0.00	3.09	3.09
Total for Vote:		1.19	1.00	0.53	0.00	2.72	2.72	1.19	1.48	0.43	0.00	3.09	3.09
Vote: 146 Public Service Commission													
01 Finance and Administration		0.54	1.50	0.71	0.00	2.75	2.75	0.54	1.52	0.68	0.00	2.73	2.73
02 Public Servant Selection Systems		0.08	0.18	0.00	0.00	0.26	0.26	0.07	0.18	0.00	0.00	0.25	0.25
03 District Service Commission Guidance & Monitoring		0.19	0.29	0.00	0.00	0.48	0.48	0.10	0.28	0.00	0.00	0.38	0.38
Total for Vote:		0.81	1.97	0.71	0.00	3.48	3.48	0.70	1.98	0.68	0.00	3.36	3.36
Vote: 147 Local Government Finance Comm													
01 Finance and Administration		0.60	1.15	0.00	0.00	1.75	1.75	0.60	1.15	0.00	0.00	1.75	1.75
02 Coordination of Local Govt Finance		0.00	0.00	0.12	0.00	0.12	0.12	0.00	0.00	0.12	0.00	0.12	0.12
Total for Vote:		0.60	1.15	0.12	0.00	1.87	1.87	0.60	1.15	0.12	0.00	1.87	1.87
Decentralised													
Vote: 501-850 Local Governments													

Sector: Public Sector Management

01 Multi Sectoral Transfers to Local Governments	0.00	135.51	64.31	0.00	199.82	199.82	0.00	148.15	61.14	0.00	209.30	209.30
11 District and Urban Administration	0.00	2.94	0.00	0.00	2.94	2.94	0.00	1.38	0.00	0.00	1.38	1.38
21 Local Statutory Bodies	0.96	6.49	0.00	0.00	7.45	7.45	0.96	6.23	0.00	0.00	7.19	7.19
Total for Vote:	0.96	144.95	64.31	0.00	210.22	210.22	0.96	155.76	61.14	0.00	217.86	217.86
Total for Sector:	7.52	432.05	101.92	143.77	541.50	685.27	6.29	441.10	119.61	N/A	567.00	N/A

Vote: 003 Office of the Prime Minister

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.551	5.108	25.319	55.440	31.979	87.419
Released by End June	0.940	5.105	48.419	N/A	54.465	N/A
Spent by End of June	0.940	5.137	49.506	N/A	55.582	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance and Administration	<i>US\$ Billion:</i> 1.271	<i>US\$ Billion:</i> 1.238	<i>US\$ Billion:</i> 1.175
Financial and Human Resource Management.	100% of the post were filled 15 staff were confirmed and 5 promotions	75% of the posts filled	Fill all vacant positions as per approved structure
02 Policy Cordination and M&E	<i>US\$ Billion:</i> 16.047	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 35.557
-Report of Government Business in Parliament. PIRT progress report	-Report of Gov't Business completed by end of FY; PIRT progress report	-Report submitted	-Report of Gov't Business produced on a biannual basis;
-Annual PEAP Implementation Review (APIR); Draft NGO Policy	APIR Report Completed and submitted; Completion of draft NGO Policy	PIRT Cabinet paper presented to Cabinet APIR Report completed & evaluation report discussed on June 26 Draft NGO Policy submitted to Ministry of Internal Affairs	PIRT progress report to Cabinet by Dec. 2008 Production of 2007/08 APIR report by Mar-09 The NGO Policy Report submitted to MoIA by Aug-08
-Access to Information Regulations (ATIR) drafted Publicity of International and National events National Vision propagation PSM Secretariat functional.	-Draft ATIR ; Publicity of CHOGM and OIC Well informed citizens	ATIR drafted Publicity of CHOGM and OIC Well informed citizens	ATI- regulations National and International events publicised National Vision propagated
03 Disaster Management and Refugees	<i>US\$ Billion:</i> 4.853	<i>US\$ Billion:</i> 33.198	<i>US\$ Billion:</i> 16.102
-Self-reliance of IDPs in both food production and other means of livelihoods promoted; National Policy on Conflict Resolution and Peace Building developed	-100% IDPs are self reliant; 510000 tools to be distributed; Draft IDP policy developed	-1,146,856 IDPs resettled; Policy in place	-Self-reliance of IDPs in both food production and other means of livelihoods promoted; Finalise the National Policy on Conflict Resolution and Peace Building Implement the disaster preparedness and mgt policy Repatriate Rwandese
04 Management of Special Programs Luwero and Karamoja	<i>US\$ Billion:</i> 65.247	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 53.463
-Monitoring report on activities in the Luwero Triangle districts -Karamoja agro- pastoral Development -Karamajong Population mobilized for disarmament -Youth groups mobilized in districts of project	-100% of the activities coordinated and monitored; -100% of the household benefit from the program; -100% surrender of guns and coverage of the program; -680 youth groups mobilized in the 18 districts of project for disarmament.	-Activities implemented effectively; -Increased access to program by beneficiaries attained; -Disarmament program activities implemented according to plan	-Coordinate and monitor the activities in Luwero Triangle districts -Scale Up the activities of the program to cover all the districts of Karamoja. -Strengthen the strategies for the mobilization of the communities -More training sub projects approved in 14 districts

Vote: 003 Office of the Prime Minister

Grand Total for Vote

US\$ Billion: **87.419**

US\$ Billion: **N/A**

US\$ Billion: **106.298**

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration	0.30	0.38	0.00	0.21	0.38	1.27	0.30	0.37	0.00	0.16	0.41	1.24	
02 Policy Cordination and M&E	1.05	2.63	1.23	0.08	0.00	4.99	0.55	2.56	1.23	0.06	0.00	4.40	
03 Disaster Management and Refugees	0.38	4.09	0.02	0.35	0.00	4.85	0.35	30.48	0.02	2.34	0.00	33.20	
04 Management of Special Programs Luwero and Karamoja	0.66	19.92	0.25	0.04	0.00	20.87	0.53	15.93	0.25	0.03	0.00	16.74	
Total 003 Office of the Prime Minister	2.38	27.04	1.50	0.68	0.38	31.98	1.73	49.34	1.50	2.60	0.41	55.58	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	1.551	0.234	1.785	0.940	0.212	1.152
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.000	0.000	0.000	0.000	0.000
211103	Allowances	0.271	0.242	0.513	0.268	0.226	0.493
213001	Medical Expenses(To Employees)	0.031	0.000	0.031	0.031	0.000	0.031
213002	Incapacity, death benefits and funeral expenses	0.055	0.000	0.055	0.055	0.000	0.055
Total	1. Employee Costs	1.908	0.476	2.385	1.294	0.438	1.731
2. Goods and Services							
221001	Advertising and Public Relations	0.206	0.000	0.206	0.204	0.000	0.204
221002	Workshops and Seminars	0.007	0.118	0.125	0.007	0.104	0.111
221003	Staff Training	0.010	0.100	0.110	0.010	0.094	0.105
221005	Hire of Venue (chairs, projector etc)	0.002	0.000	0.002	0.002	0.000	0.002
221006	Commissions and Related Charges	0.012	0.000	0.012	0.012	0.000	0.012
221007	Books, Periodicals and Newspapers	0.030	0.000	0.030	0.030	0.000	0.030
221008	Computer Supplies and IT Services	0.039	0.024	0.062	0.039	0.021	0.060
221009	Welfare and Entertainment	0.069	0.000	0.069	0.069	0.000	0.069
221010	Special Meals and Drinks	0.000	0.000	0.000	0.000	0.000	0.000
221011	Printing, Stationery, Photocopying and Binding	0.091	0.052	0.143	0.091	0.047	0.138
221012	Small Office Equipment	0.021	0.035	0.055	0.021	0.031	0.052
221016	IFMS Recurrent Costs	0.037	0.000	0.037	0.037	0.000	0.037
222001	Telecommunications	0.139	0.042	0.181	0.142	0.037	0.179
222002	Postage and Courier	0.011	0.002	0.012	0.010	0.001	0.012
223001	Property Expenses	0.000	0.000	0.000	0.000	0.000	0.000
223003	Rent - Produced Assets to private entities	0.766	0.000	0.766	0.766	0.000	0.766
223004	Guard and Security services	0.082	0.000	0.082	0.082	0.000	0.082
223005	Electricity	0.071	0.010	0.081	0.071	0.008	0.079
223006	Water	0.030	0.007	0.037	0.030	0.006	0.036
224002	General Supply of Goods and Services	0.273	22.931	23.204	0.276	45.351	45.627
224003	Classified Expenditure	0.009	0.000	0.009	0.009	0.000	0.009
225001	Consultancy Services- Short-term	0.000	0.139	0.139	0.000	0.120	0.120

Vote: 003 Office of the Prime Minister

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.256	0.213	0.468	0.255	0.203	0.459
227002	Travel Abroad	0.246	0.030	0.276	0.246	0.030	0.276
227003	Carrriage, Haulage, Freight and Transport Hire	0.000	0.000	0.000	0.000	0.000	0.000
227004	Fuel, Lubricants and Oils	0.235	0.248	0.483	0.235	0.230	0.465
228002	Maintenance - Vehicles	0.204	0.209	0.413	0.202	0.181	0.383
228003	Maintenance Machinery, Equipment and Furnitur	0.014	0.006	0.019	0.014	0.004	0.018
228004	Maintenance Other	0.000	0.000	0.000	0.000	0.000	0.000
282101	Donations	0.012	0.000	0.012	0.012	0.000	0.012
282104	Compensation to 3rd Parties	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	2.872	24.164	27.036	2.873	46.469	49.342
3. Grants and Subsidies							
263104	Transfers to other gov't units(current)	0.220	0.000	0.220	0.220	0.000	0.220
263105	Treasury transfers to Agencies(current)	1.000	0.000	1.000	1.002	0.000	1.002
263106	Other Current grants(current)	0.200	0.000	0.200	0.200	0.000	0.200
264101	Contributions to Autonomous Inst.	0.017	0.000	0.017	0.017	0.000	0.017
264102	Contributions to Autonomous Inst. Wage Subventions	0.060	0.000	0.060	0.059	0.000	0.059
Total	3. Grants and Subsidies	1.497	0.000	1.497	1.498	0.000	1.498
4. Capital							
312201	Transport Equipment	0.000	0.415	0.415	0.000	0.340	0.340
312202	Machinery and Equipment	0.000	0.031	0.031	0.000	0.021	0.021
312203	Furniture and Fixtures	0.000	0.003	0.003	0.000	0.002	0.002
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.230	0.230	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	2.236	2.236
Total	4. Capital	0.000	0.679	0.679	0.000	2.599	2.599
5. Arrears							
321605	Domestic arrears	0.213	0.000	0.213	0.208	0.000	0.208
321608	Pension Arrears	0.000	0.000	0.000	0.000	0.000	0.000
321612	Water Arrears	0.068	0.000	0.068	0.124	0.000	0.124
321613	Telephone Arrears	0.063	0.000	0.063	0.039	0.000	0.039
321614	Electricity Arrears	0.038	0.000	0.038	0.041	0.000	0.041
Total	5. Arrears	0.382	0.000	0.382	0.412	0.000	0.412
Grand Total for Vote		6.660	25.319	31.979	6.077	49.506	55.582

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 005 Ministry of Public Service

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.562	267.394	2.582	40.895	271.538	312.433
Released by End June	1.391	266.614	2.380	N/A	270.385	N/A
Spent by End of June	1.388	266.611	2.324	N/A	270.322	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance and Administration Office equipment and facilities provided, Human resources well managed and Financial advice provided.	<i>US\$ Billion:</i> 3.011	<i>US\$ Billion:</i> 2.366	<i>US\$ Billion:</i> 2.209
02 Public Service Reform Public Service Reform policy; integrated personnel and payroll system	<i>US\$ Billion:</i> 42.986 Monitoring and evaluation system in place by March 2008; New Pension scheme agreed and implemented with effect from 1/07/08; Integrated Personnel and Payroll Management Systems (IPPS) implemented. Information, Education and Communication Plan implemented	<i>US\$ Billion:</i> N/A Indicative Baseline Values in Place, secondary data managed. New Pension Reforms implemented; Integrated Personnel and Payroll Management Systems (IPPS) implemented. Disseminated to 6 MDA's and sensitisation conducted.	<i>US\$ Billion:</i> 31.221 Monitoring and evaluation system further improved and strengthened; New Pension reforms; and the Integrated Personnel and Payroll Management Systems (IPPS) implemented. Continued awareness raising for PRSP initiatives.
03 HR Management and Policy Staff Development and Retention	<i>US\$ Billion:</i> 0.956 Hardware and Software for IPPS procured by June 30th2008 and IPPS Piloted in 7 MDAs and 2 Local Governments by May 2008.	<i>US\$ Billion:</i> 0.757 Hardware and Software for IPPS procured by June 30th2008 and IPPS Piloted in 7 MDAs and 2 Local Governments by May 2008.	<i>US\$ Billion:</i> 0.909 Implement the Reward and Recognition Scheme and the Integrated Personnel and Payroll Management Systems (IPPS) implemented.; Implement the Public Service Pension Reforms and change management strategy.
04 Management Systems and Structures Government Inspection; Management and operational systems Restructuring; Governance and accountability	<i>US\$ Billion:</i> 0.431 3 systems reviewed and reports produced by end of June 2008; 5 MDA's and 22 LG's restructured and reports produced by end of June 2008; Registry audits carried out in 12 Central Government Institutions and 40 Local Governments.	<i>US\$ Billion:</i> 0.266 3 systems reviewed and 4 reports produced by end of June 2008; 22 MDAs restructured and reports produced by end of June 2008; Registry audits carried out in 12 Central Government Institutions and 40 Local Governments.	<i>US\$ Billion:</i> 0.412 Systems improvement reports for Land Registration, Immigration and Teachers' Registration. Rationalise all Ministries, Departments and Agencies.; Implement records and disposal schedules.
05 Public Service Pensions Payment of Public Service Pensions.	<i>US\$ Billion:</i> 264.843 Pension arrears paid by 30th June 2008; Local Government arrears verified and paid by 30th June 2008.	<i>US\$ Billion:</i> 264.811 Pension arrears paid by 30th June 2008; Local Government arrears verified and paid by 30th June 2008.	<i>US\$ Billion:</i> 192.244 Pension arrears paid by 30th June 2009; Local Government arrears verified and paid by 30th June 2009.

Vote: 005 Ministry of Public Service

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
06 Public Service Inspection	<i>US\$ Billion:</i> 0.207	<i>US\$ Billion:</i> 0.150	<i>US\$ Billion:</i> 0.187
To carry out performance monitoring inspections and provide technical support.	12 Central Government institutions and 25 Local Governments inspected by the end of June 2008;	12 Central Government institutions and 25 Local Governments inspected and subsequent technical support provided.	12 Central Government institutions and 25 Local Governments to be inspected and subsequent technical support provided.
Grand Total for Vote	<i>US\$ Billion:</i> 312.433	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 227.181

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	GoU Total		
01 Finance and Administration	0.66	1.34	0.15	0.67	0.19	3.01	0.62	0.90	0.14	0.51	0.19	2.37	
02 Public Service Reform	0.24	0.30	0.00	1.56	0.00	2.09	0.24	0.21	0.00	1.53	0.00	1.97	
03 HR Management and Policy	0.64	0.31	0.00	0.00	0.00	0.96	0.58	0.18	0.00	0.00	0.00	0.76	
04 Management Systems and Structures	0.35	0.08	0.00	0.00	0.00	0.43	0.23	0.04	0.00	0.00	0.00	0.27	
05 Public Service Pensions	78.29	0.00	0.09	0.00	186.46	264.84	78.29	0.00	0.15	0.00	186.37	264.81	
06 Public Service Inspection	0.15	0.05	0.00	0.00	0.00	0.21	0.13	0.02	0.00	0.00	0.00	0.15	
Total 005 Ministry of Public Service	80.33	2.08	0.24	2.23	186.65	271.54	80.08	1.35	0.29	2.04	186.56	270.32	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	1.562	0.000	1.562	1.388	0.000	1.388
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.006	0.006	0.000	0.006	0.006
211103	Allowances	0.333	0.088	0.421	0.282	0.088	0.370
212102	Pension for General Civil Service	40.638	0.000	40.638	40.638	0.000	40.638
212103	Pension for Teachers	27.550	0.000	27.550	27.550	0.000	27.550
212104	Pension for Military Service	10.102	0.000	10.102	10.102	0.000	10.102
213001	Medical Expenses(To Employees)	0.030	0.000	0.030	0.009	0.000	0.009
213002	Incapacity, death benefits and funeral expenses	0.020	0.000	0.020	0.020	0.000	0.020
213003	Retrenchment costs	0.004	0.000	0.004	0.000	0.000	0.000
Total	1. Employee Costs	80.238	0.094	80.332	79.990	0.094	80.084
2. Goods and Services							
221001	Advertising and Public Relations	0.009	0.000	0.009	0.006	0.000	0.006
221002	Workshops and Seminars	0.015	0.057	0.072	0.000	0.057	0.057
221003	Staff Training	0.043	0.035	0.078	0.000	0.035	0.035
221006	Commissions and Related Charges	0.059	0.000	0.059	0.010	0.000	0.010
221007	Books, Periodicals and Newspapers	0.009	0.000	0.009	0.001	0.000	0.001
221008	Computer Supplies and IT Services	0.080	0.010	0.090	0.028	0.008	0.036

Vote: 005 Ministry of Public Service

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
221009	Welfare and Entertainment	0.095	0.000	0.095	0.069	0.000	0.069
221011	Printing, Stationery, Photocopying and Binding	0.200	0.015	0.215	0.154	0.015	0.169
221012	Small Office Equipment	0.009	0.004	0.013	0.004	0.004	0.008
221014	Bank Charges and other Bank related costs	0.001	0.000	0.001	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.080	0.000	0.080	0.049	0.000	0.049
222001	Telecommunications	0.150	0.000	0.150	0.150	0.000	0.150
222002	Postage and Courier	0.007	0.000	0.007	0.002	0.000	0.002
223001	Property Expenses	0.000	0.000	0.000	0.000	0.000	0.000
223003	Rent - Produced Assets to private entities	0.250	0.000	0.250	0.233	0.000	0.233
223005	Electricity	0.040	0.000	0.040	0.040	0.000	0.040
223006	Water	0.015	0.000	0.015	0.000	0.000	0.000
224002	General Supply of Goods and Services	0.010	0.000	0.010	0.009	0.000	0.009
225001	Consultancy Services- Short-term	0.000	0.067	0.067	0.000	0.000	0.000
227001	Travel Inland	0.197	0.000	0.197	0.125	0.000	0.125
227002	Travel Abroad	0.096	0.000	0.096	0.074	0.000	0.074
227004	Fuel, Lubricants and Oils	0.180	0.044	0.223	0.102	0.043	0.146
228001	Maintenance - Civil	0.070	0.000	0.070	0.030	0.000	0.030
228002	Maintenance - Vehicles	0.169	0.028	0.197	0.062	0.026	0.088
228003	Maintenance Machinery, Equipment and Furnitur	0.040	0.000	0.040	0.009	0.000	0.009
231002	Residential Buildings	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	1.823	0.260	2.083	1.158	0.188	1.346
3. Grants and Subsidies							
262101	Contributions to International	0.140	0.000	0.140	0.140	0.000	0.140
263104	Transfers to other gov't units(current)	0.000	0.000	0.000	0.000	0.000	0.000
263106	Other Current grants(current)	0.090	0.000	0.090	0.150	0.000	0.150
264102	Contributions to Autonomous Inst. Wage Subventions	0.012	0.000	0.012	0.001	0.000	0.001
Total	3. Grants and Subsidies	0.242	0.000	0.242	0.290	0.000	0.290
4. Capital							
312101	Non-Residential Buildings	0.000	0.300	0.300	0.000	0.214	0.214
312201	Transport Equipment	0.000	0.240	0.240	0.000	0.173	0.173
312202	Machinery and Equipment	0.000	0.068	0.068	0.000	0.039	0.039
312203	Furniture and Fixtures	0.000	0.040	0.040	0.000	0.036	0.036
312204	Taxes on Machinery, Furniture & Vehicles	0.000	1.580	1.580	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	1.580	1.580
Total	4. Capital	0.000	2.228	2.228	0.000	2.042	2.042
5. Arrears							
321605	Domestic arrears	0.190	0.000	0.190	0.190	0.000	0.190
321608	Pension Arrears	186.463	0.000	186.463	186.371	0.000	186.371
Total	5. Arrears	186.653	0.000	186.653	186.561	0.000	186.561
Grand Total for Vote		268.956	2.582	271.538	267.999	2.324	270.322

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 011 Ministry of Local Government

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non-Wage	GoU	Donor*		
Approved Budget	0.702	3.911	8.097	47.436	12.709	60.146
Released by End June	0.655	2.272	5.450	N/A	8.377	N/A
Spent by End of June	0.646	2.187	5.354	N/A	8.187	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance and Administration ROM to LLGs; Dissemination of the District Planning Guideline; Training of staff	<i>US\$ Billion:</i> 3.151 31 additional LGs to be covered; Capacity building support to 58 LGs; implementation of CIS activities in 17 districts	<i>US\$ Billion:</i> 1.791 31 additional LGs to be covered; Capacity building support to 58 LGs; implementation of CIS activities in 17 districts	<i>US\$ Billion:</i> 2.974 Dissemination of ROM to 41 LGs, 180 Ministry staff trained. Backstopping support to 80 HLGs; 210 staff trained; support CIS in 30 LGs
02 District and Urban Administration Strengthening capacity of Local Council organs; Support to the implementation of the LG restructuring exercise.	<i>US\$ Billion:</i> 17.047 Inter-district mentoring visits in 19 LGs; 76 Urban Councils to implement approved structural plans; annual review of decentralisation forum.	<i>US\$ Billion:</i> N/A Inter-district mentoring visits in 19 LGs; 76 Urban Councils to implement approved structural plans; annual review of decentralisation forum	<i>US\$ Billion:</i> 31.843 Implement recommendations of the impact assessment reports on LGs; support 76 Urban Councils to implement approved structural plans
03 Local Council Development Induction of LG Councilors; Development of Trainers manual for Local Council Courts; routine inspection and monitoring of LGs;	<i>US\$ Billion:</i> 6.442 Induction of Councilors in 50 LGs; Training of trainers of LC Courts officials conducted in 12 districts; 70 (Higher) LGs and 140 (Lower) LGs inspected with 32 special investigations.	<i>US\$ Billion:</i> N/A Induction of Councilors in 50 LGs; Training of trainers of LC Courts officials conducted in 12 districts; 70 (Higher) LGs and 140 (Lower) LGs inspected with 32 special investigations.	<i>US\$ Billion:</i> 0.391 Continued sensitization of LCs; Training of trainers to LC Courts officials
04 Local Rural Development Introduce Participatory Development Management (PDM) modality to additional districts; Strengthen the functioning of the PMA NSCG to increase rural productivity and marketed production. Support rural road improvement, market structure improvement and electrification of rural areas	<i>US\$ Billion:</i> 32.611 Train Village Community Facilitators (VCFs) in all LLGs in Lira and Katakwi districts (25); install PDM database in 157 LLGs Implement structures in place for 13 LGS Establish project initiation and set up	<i>US\$ Billion:</i> N/A Train Village Community Facilitators (VCFs) in all LLGs in Lira and Katakwi districts (25); install PDM database in 157 LLGs Support 10 district level workshops and 400 groups with participatory monitoring techniques. Vehicles, computers and office equipment procured	<i>US\$ Billion:</i> 35.098 Backstopping support in 10 LGs for database and manual dissemination. Infrastructure improvements (access roads, safe water facilities) and 13 savings and credit groups established. 1,560 Km of community access roads rehabilitated, 26 rural markets constructed, 52 agro-processing facilities constructed

Vote: 011 Ministry of Local Government

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
05 Local Government Inspection and Assessment	<i>US\$ Billion:</i> 0.895	<i>US\$ Billion:</i> 0.689	<i>US\$ Billion:</i> 0.919
To Ensure Local Governments' compliance with laws, regulations and policies	Routine inspections in 40 Districts , 10 Municipalities, 166 LLGs. Monitor PAF implementation in 80 districts, 13 municipalities and LLGs	Routine inspections in 40 Districts , 10 Municipalities, 166 LLGs. Monitored PAF implementation in 80 districts, 13 municipalities and LLGs	Routine inspections in 80 Districts , 13 Municipalities, 175 LLGs. Monitor PAF implementation in 80 districts, 13 municipalities and LLGs
To coordinate and implement policy regarding the management of public funds, expenditure, assets under Decentralised System	Conduct annual assessment of LGs in 80 HLGs, 13 Municipalities and 534 LLGs. Local Revenue enhancement plans introduced in all Local Governments	Conduct annual assessment of LGs in 80 HLGs, 13 Municipalities and 534 LLGs. Local Revenue enhancement plans introduced in all Local Governments	The LGFAR, the Audit and Accounting Manual to be popularised
Grand Total for Vote	<i>US\$ Billion:</i> 60.146	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 71.224

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration	0.58	1.55	1.02	0.00	0.00	3.15	0.49	1.29	0.01	0.00	0.00	1.79	
02 District and Urban Administration	0.15	3.16	0.00	0.50	0.00	3.81	0.10	0.64	0.00	0.50	0.00	1.24	
03 Local Council Development	0.12	0.34	0.00	1.00	0.00	1.46	0.09	0.12	0.00	1.00	0.00	1.21	
04 Local Rural Development	0.07	0.32	0.00	3.00	0.00	3.40	0.06	0.19	0.00	3.00	0.00	3.25	
05 Local Government Inspection and Assessment	0.24	0.27	0.39	0.00	0.00	0.89	0.17	0.13	0.39	0.00	0.00	0.69	
05 Local Council Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 011 Ministry of Local Government	1.15	5.65	1.41	4.50	0.00	12.71	0.91	2.38	0.40	4.50	0.00	8.19	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		0.702	0.000	0.702	0.646	0.000	0.646
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	0.026	0.026	0.000	0.021	0.021
211103 Allowances		0.356	0.046	0.401	0.088	0.041	0.129
212101 Social Security Contributions		0.000	0.003	0.003	0.000	0.001	0.001
213001 Medical Expenses (To Employees)		0.008	0.000	0.008	0.104	0.000	0.104
213002 Incapacity, death benefits and funeral expenses		0.013	0.000	0.013	0.004	0.000	0.004
Total 1. Employee Costs		1.078	0.075	1.153	0.842	0.064	0.905
2. Goods and Services							
221001 Advertising and Public Relations		0.006	0.000	0.006	0.001	0.000	0.001
221002 Workshops and Seminars		0.000	0.003	0.003	0.000	0.003	0.003
221003 Staff Training		0.051	0.005	0.056	0.004	0.002	0.006

Vote: 011 Ministry of Local Government

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
221006	Commissions and Related Charges	0.001	0.000	0.001	0.110	0.000	0.110
221007	Books, Periodicals and Newspapers	0.006	0.000	0.006	0.004	0.000	0.004
221008	Computer Supplies and IT Services	0.143	0.000	0.143	0.043	0.000	0.043
221009	Welfare and Entertainment	0.048	0.000	0.048	0.037	0.000	0.037
221011	Printing, Stationery, Photocopying and Binding	0.140	0.002	0.143	0.048	0.000	0.048
221012	Small Office Equipment	0.019	0.017	0.035	0.003	0.008	0.010
221014	Bank Charges and other Bank related costs	0.001	0.000	0.001	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.060	0.000	0.060	0.056	0.000	0.056
222001	Telecommunications	0.094	0.063	0.157	0.094	0.018	0.112
222002	Postage and Courier	0.048	0.000	0.048	0.014	0.000	0.014
223003	Rent - Produced Assets to private entities	0.550	0.000	0.550	0.549	0.000	0.549
223004	Guard and Security services	0.019	0.000	0.019	0.008	0.000	0.008
223005	Electricity	0.027	0.000	0.027	0.025	0.000	0.025
223901	Rent (Produced Assets) to other govt. Units	0.000	0.000	0.000	0.000	0.000	0.000
224002	General Supply of Goods and Services	0.100	2.925	3.025	0.070	0.621	0.691
225001	Consultancy Services- Short-term	0.000	0.400	0.400	0.000	0.047	0.047
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.251	0.000	0.251	0.068	0.000	0.068
227002	Travel Abroad	0.100	0.000	0.100	0.088	0.000	0.088
227004	Fuel, Lubricants and Oils	0.200	0.069	0.269	0.200	0.063	0.263
228002	Maintenance - Vehicles	0.169	0.039	0.208	0.150	0.029	0.179
228003	Maintenance Machinery, Equipment and Furnitur	0.089	0.000	0.089	0.016	0.000	0.016
Total	2. Goods and Services	2.123	3.523	5.646	1.590	0.791	2.380
3. Grants and Subsidies							
262101	Contributions to International	0.015	0.000	0.015	0.007	0.000	0.007
263104	Transfers to other gov't units(current)	0.390	0.000	0.390	0.390	0.000	0.390
264101	Contributions to Autonomous Inst.	1.000	0.000	1.000	0.000	0.000	0.000
264102	Contributions to Autonomous Inst. Wage Subventions	0.006	0.000	0.006	0.003	0.000	0.003
Total	3. Grants and Subsidies	1.411	0.000	1.411	0.400	0.000	0.400
4. Capital							
312101	Non-Residential Buildings	0.000	0.000	0.000	0.000	0.000	0.000
312103	Roads and Bridges	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312203	Furniture and Fixtures	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	4.500	4.500	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	4.500	4.500
312302	Intangible Fixed Assets	0.000	0.000	0.000	0.000	0.000	0.000
Total	4. Capital	0.000	4.500	4.500	0.000	4.500	4.500
5. Arrears							
321605	Domestic arrears	0.000	0.000	0.000	0.002	0.000	0.002
Total	5. Arrears	0.000	0.000	0.000	0.002	0.000	0.002
Grand Total for Vote		4.612	8.097	12.709	2.833	5.354	8.187

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 021 East African Community

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.449	7.380	0.250	0.000	8.079	8.079
Released by End June	0.125	7.350	0.242	0.000	7.717	7.717
Spent by End of June	0.125	7.379	0.055	0.000	7.559	7.559

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 8.079	<i>US\$ Billion:</i> 7.559	<i>US\$ Billion:</i> 9.504
Staff recruitment, provision of office facilities, vehicles & equipment procurement & maintenance, payment of contributions to EAC, promotional events carried out	40 staff recruited and deployed, 80% of office facilities provided, procurement of 4 motor vehicles & office equipment, payment of Ug Shs 5.698 bn made to EAC, 11 workshops, 11 talkshows, 11 supplements carried out	27 staff recruited and deployed, 60% of office facilities provided, 3 motor vehicles & 3 computers procured. Ug Shs 5.698 bn paid to EAC, 8 workshops, 5 talkshows, 5 supplements, 5 events held	36 staff recruited and deployed, 100% of office facilities provided, procurement of 6 motor vehicles & office equipment. Ug Shs 6.267 bn paid to EAC, 12 workshops, 12 supplements, 5 promotional events held
02 Coordination of the East African Community	<i>US\$ Billion:</i> 0.000	<i>US\$ Billion:</i> 0.000	<i>US\$ Billion:</i> 0.961
Policies harmonised, customs union implemented, common market established	Vote function did not exist	Vote function did not exist	Foreign policy, agricultural food security policy harmonised, ITS reduced from 4% to 2%, institutional mechanism for common market established
Grand Total for Vote	<i>US\$ Billion:</i> 8.079	<i>US\$ Billion:</i> 7.559	<i>US\$ Billion:</i> 10.465

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration	0.49	1.64	5.70	0.25	0.00	8.08	0.16	1.64	5.70	0.06	0.00	7.56	
02 Coordination of the East African Community	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total 021 East African Community	0.49	1.64	5.70	0.25	0.00	8.08	0.16	1.64	5.70	0.06	0.00	7.56	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101 General Staff Salaries		0.449	0.000		0.449	0.125	0.000		0.125

Vote: 021 East African Community

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
211103	Allowances	0.032	0.000	0.032	0.032	0.000	0.032
213001	Medical Expenses(To Employees)	0.005	0.000	0.005	0.006	0.000	0.006
Total	1. Employee Costs	0.487	0.000	0.487	0.164	0.000	0.164
2. Goods and Services							
221001	Advertising and Public Relations	0.039	0.000	0.039	0.038	0.000	0.038
221003	Staff Training	0.020	0.000	0.020	0.020	0.000	0.020
221006	Commissions and Related Charges	0.024	0.000	0.024	0.024	0.000	0.024
221007	Books, Periodicals and Newspapers	0.136	0.000	0.136	0.136	0.000	0.136
221008	Computer Supplies and IT Services	0.023	0.000	0.023	0.023	0.000	0.023
221009	Welfare and Entertainment	0.016	0.000	0.016	0.016	0.000	0.016
221011	Printing, Stationery, Photocopying and Binding	0.025	0.000	0.025	0.025	0.000	0.025
221012	Small Office Equipment	0.005	0.000	0.005	0.005	0.000	0.005
222001	Telecommunications	0.058	0.000	0.058	0.057	0.000	0.057
222002	Postage and Courier	0.003	0.000	0.003	0.002	0.000	0.002
223003	Rent - Produced Assets to private entities	0.096	0.000	0.096	0.096	0.000	0.096
223004	Guard and Security services	0.004	0.000	0.004	0.004	0.000	0.004
223005	Electricity	0.014	0.000	0.014	0.014	0.000	0.014
223006	Water	0.003	0.000	0.003	0.003	0.000	0.003
224002	General Supply of Goods and Services	0.400	0.000	0.400	0.399	0.000	0.399
224003	Classified Expenditure	0.025	0.000	0.025	0.025	0.000	0.025
227001	Travel Inland	0.040	0.000	0.040	0.040	0.000	0.040
227002	Travel Abroad	0.656	0.000	0.656	0.656	0.000	0.656
227004	Fuel, Lubricants and Oils	0.030	0.000	0.030	0.030	0.000	0.030
228002	Maintenance - Vehicles	0.025	0.000	0.025	0.025	0.000	0.025
228003	Maintenance Machinery, Equipment and Furnitur	0.005	0.000	0.005	0.005	0.000	0.005
Total	2. Goods and Services	1.644	0.000	1.644	1.642	0.000	1.642
3. Grants and Subsidies							
262101	Contributions to International	5.698	0.000	5.698	5.698	0.000	5.698
Total	3. Grants and Subsidies	5.698	0.000	5.698	5.698	0.000	5.698
4. Capital							
312201	Transport Equipment	0.000	0.150	0.150	0.000	0.012	0.012
312202	Machinery and Equipment	0.000	0.050	0.050	0.000	0.018	0.018
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.050	0.050	0.000	0.025	0.025
Total	4. Capital	0.000	0.250	0.250	0.000	0.055	0.055
Grand Total for Vote		7.829	0.250	8.079	7.504	0.055	7.559

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 108 National Planning Authority

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.187	1.002	0.532	0.000	2.721	2.721
Released by End June	1.187	1.517	0.446	0.000	3.150	3.150
Spent by End of June	1.187	1.482	0.425	0.000	3.095	3.095

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 National Planning, Monitoring and Evaluation	<i>US\$ Billion:</i> 2.721	<i>US\$ Billion:</i> 3.095	<i>US\$ Billion:</i> 6.036
Creation of National Plans; Monitoring and Evaluation of Development Plans; Community Information System; Research	Stakeholder Consultations; Regional Training in 70 Districts to prepare NDP concept paper	Draft Concept Paper on NDP developed, strategic meetings with MoFPED and OPM held to lead into final stages of process.	Finalisation of consultations and drafting of the 5 YR NDP.
	Co-ordinate a component of the Community Information System Database; Conduct key areas of research on; performance of the economy, development of value chains for productive sectors. Produce an Annual Report on performance of the economy & sectors in FY 2006/07; Mobilize Political support for the CIS; Dissemination of value-chain study findings	Produced an Annual Report on performance of the economy & sectors in FY 2006/07; Mobilize Political support for the CIS; Dissemination of value-chain study findings on Tea, Rice and Sunflowers	Print and Disseminate Produce an Annual Report on performance of the economy & sectors in FY 2007/08; coordinate the National manpower survey; produce feasibility study reports on strategic National Development Projects
Grand Total for Vote	<i>US\$ Billion:</i> 2.721	<i>US\$ Billion:</i> 3.095	<i>US\$ Billion:</i> 6.036

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 National Planning, Monitoring and Evaluation	1.19	0.53	1.00	0.00	0.00	2.72	1.19	0.43	1.48	0.00	0.00	3.09	
Total 108 National Planning Authority	1.19	0.53	1.00	0.00	0.00	2.72	1.19	0.43	1.48	0.00	0.00	3.09	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total

Vote: 108 National Planning Authority

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211104	Statutory salaries	1.187	0.000	1.187	1.187	0.000	1.187
Total	1. Employee Costs	1.187	0.000	1.187	1.187	0.000	1.187
2. Goods and Services							
224002	General Supply of Goods and Services	0.000	0.532	0.532	0.000	0.425	0.425
Total	2. Goods and Services	0.000	0.532	0.532	0.000	0.425	0.425
3. Grants and Subsidies							
263106	Other Current grants(current)	1.000	0.000	1.000	1.482	0.000	1.482
Total	3. Grants and Subsidies	1.000	0.000	1.000	1.482	0.000	1.482
4. Capital							
312201	Transport Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.000	0.000	0.000	0.000	0.000
Total	4. Capital	0.000	0.000	0.000	0.000	0.000	0.000
5. Arrears							
321605	Domestic arrears	0.002	0.000	0.002	0.000	0.000	0.000
Total	5. Arrears	0.002	0.000	0.002	0.000	0.000	0.000
Grand Total for Vote		2.190	0.532	2.721	2.669	0.425	3.095

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 146 Public Service Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.809	1.970	0.706	0.000	3.484	3.484
Released by End June	0.702	1.979	0.680	0.000	3.360	3.360
Spent by End of June	0.702	1.976	0.680	0.000	3.357	3.357

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	
01 Finance and Administration Human Resource Management, Audits and Financial Reporting and Procurement of Office Equipment	<i>US\$ Billion:</i> 2.746	<i>US\$ Billion:</i> 2.733	<i>US\$ Billion:</i> 2.888
02 Public Servant Selection Systems Job Profiles; No. of competence based selection instruments developed; No. of examinations administered to ensure better quality personnel in the civil service	<i>US\$ Billion:</i> 0.259	<i>US\$ Billion:</i> 0.246	<i>US\$ Billion:</i> 0.264
03 District Service Commission Guidance & Monitoring No. of submission handled and brought to logical conclusion; No. of monitoring visits conducted; No. of District Service Commissions approved for appointment; No. of DSC inducted and trained through enhancement workshops.	<i>US\$ Billion:</i> 0.479	<i>US\$ Billion:</i> 0.378	<i>US\$ Billion:</i> 0.500
Grand Total for Vote	<i>US\$ Billion:</i> 3.484	<i>US\$ Billion:</i> 3.357	<i>US\$ Billion:</i> 3.652

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration	1.10	1.18	0.00	0.41	0.06	2.75	1.12	1.15	0.00	0.40	0.06	2.73	
02 Public Servant Selection Systems	0.08	0.18	0.00	0.00	0.00	0.26	0.07	0.18	0.00	0.00	0.00	0.25	
03 District Service Commission Guidance & Monitoring	0.19	0.29	0.00	0.00	0.00	0.48	0.10	0.28	0.00	0.00	0.00	0.38	
Total 146 Public Service Commission	1.37	1.64	0.00	0.41	0.06	3.48	1.29	1.61	0.00	0.40	0.06	3.36	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 146 Public Service Commission

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	0.809	0.000	0.809	0.702	0.000	0.702
211103	Allowances	0.288	0.234	0.522	0.290	0.230	0.519
213001	Medical Expenses(To Employees)	0.039	0.000	0.039	0.066	0.000	0.066
Total	1. Employee Costs	1.136	0.234	1.370	1.057	0.230	1.287
2. Goods and Services							
221003	Staff Training	0.029	0.032	0.061	0.029	0.028	0.057
221004	Recruitment Expenses	0.453	0.000	0.453	0.449	0.000	0.449
221006	Commissions and Related Charges	0.155	0.000	0.155	0.149	0.000	0.149
221007	Books, Periodicals and Newspapers	0.033	0.000	0.033	0.032	0.000	0.032
221009	Welfare and Entertainment	0.028	0.000	0.028	0.028	0.000	0.028
221011	Printing, Stationery, Photocopying and Binding	0.044	0.000	0.044	0.046	0.000	0.046
222001	Telecommunications	0.075	0.000	0.075	0.075	0.000	0.075
223003	Rent - Produced Assets to private entities	0.006	0.000	0.006	0.006	0.000	0.006
223005	Electricity	0.056	0.000	0.056	0.056	0.000	0.056
223006	Water	0.002	0.000	0.002	0.003	0.000	0.003
224002	General Supply of Goods and Services	0.002	0.030	0.032	0.002	0.026	0.028
227001	Travel Inland	0.412	0.000	0.412	0.407	0.000	0.407
227002	Travel Abroad	0.065	0.000	0.065	0.060	0.000	0.060
227004	Fuel, Lubricants and Oils	0.114	0.000	0.114	0.112	0.000	0.112
228001	Maintenance - Civil	0.005	0.000	0.005	0.005	0.000	0.005
228002	Maintenance - Vehicles	0.097	0.000	0.097	0.094	0.000	0.094
228003	Maintenance Machinery, Equipment and Furnitur	0.006	0.000	0.006	0.006	0.000	0.006
Total	2. Goods and Services	1.580	0.062	1.643	1.558	0.054	1.612
3. Grants and Subsidies							
262101	Contributions to International	0.002	0.000	0.002	0.002	0.000	0.002
Total	3. Grants and Subsidies	0.002	0.000	0.002	0.002	0.000	0.002
4. Capital							
312101	Non-Residential Buildings	0.000	0.024	0.024	0.000	0.019	0.019
312201	Transport Equipment	0.000	0.270	0.270	0.000	0.266	0.266
312202	Machinery and Equipment	0.000	0.036	0.036	0.000	0.031	0.031
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.080	0.080	0.000	0.080	0.080
Total	4. Capital	0.000	0.409	0.409	0.000	0.396	0.396
5. Arrears							
321605	Domestic arrears	0.060	0.000	0.060	0.060	0.000	0.060
Total	5. Arrears	0.060	0.000	0.060	0.060	0.000	0.060
Grand Total for Vote		2.778	0.706	3.484	2.677	0.680	3.357

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 147 Local Government Finance Comm

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.600	1.147	0.122	0.000	1.868	1.868
Released by End June	0.600	1.154	0.122	0.000	1.876	1.876
Spent by End of June	0.600	1.146	0.122	0.000	1.868	1.868

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Finance and Administration	<i>US\$ Billion:</i> 1.747	<i>US\$ Billion:</i> 1.746	<i>US\$ Billion:</i> 1.898
Staff Recruitment, salary payments and training; managing financial accounts; office procurement; outreach activities conducted	Salaries and allowances paid, Human Resource Policy implemented; 3 outreach activities were carried out; office equipment and furniture procured.	Salaries and allowances paid, Human Resource Policy implemented; 3 outreach activities were carried out; office equipment and furniture procured.	Salaries and allowances paid, Human Resource Policy implemented; 4 outreach activities were carried out; office equipment and furniture procured.
02 Coordination of Local Govt Finance	<i>US\$ Billion:</i> 0.122	<i>US\$ Billion:</i> 0.122	<i>US\$ Billion:</i> 0.132
Better facilitation of Outreach activities and internal data control	4 Wheel Drive vehicle; Purchase of Office Furniture, computers.	4 Wheel Drive vehicle; Purchase of Office Furniture, computers.	4 Wheel Drive vehicle; Purchase of Office Furniture, computers.
Grand Total for Vote	<i>US\$ Billion:</i> 1.868	<i>US\$ Billion:</i> 1.868	<i>US\$ Billion:</i> 2.030

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Finance and Administration		1.12	0.61	0.00	0.00	0.02	1.75	1.15	0.58	0.00	0.00	0.02	1.75
02 Coordination of Local Govt Finance		0.00	0.00	0.00	0.12	0.00	0.12	0.00	0.00	0.00	0.12	0.00	0.12
Total 147 Local Government Finance Comm		1.12	0.61	0.00	0.12	0.02	1.87	1.15	0.58	0.00	0.12	0.02	1.87

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101 General Staff Salaries		0.600	0.000	0.600	0.600	0.000	0.600
211103 Allowances		0.271	0.000	0.271	0.271	0.000	0.271
212201 Social Security Contributions		0.245	0.000	0.245	0.245	0.000	0.245
213001 Medical Expenses(To Employees)		0.000	0.000	0.000	0.035	0.000	0.035

Vote: 147 Local Government Finance Comm

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 1. Employee Costs		1.116	0.000	1.116	1.150	0.000	1.150
2. Goods and Services							
221001 Advertising and Public Relations		0.019	0.000	0.019	0.019	0.000	0.019
221002 Workshops and Seminars		0.030	0.000	0.030	0.025	0.000	0.025
221003 Staff Training		0.030	0.000	0.030	0.030	0.000	0.030
221006 Commissions and Related Charges		0.101	0.000	0.101	0.091	0.000	0.091
221007 Books, Periodicals and Newspapers		0.010	0.000	0.010	0.010	0.000	0.010
221008 Computer Supplies and IT Services		0.011	0.000	0.011	0.011	0.000	0.011
221009 Welfare and Entertainment		0.030	0.000	0.030	0.024	0.000	0.024
221012 Small Office Equipment		0.005	0.000	0.005	0.002	0.000	0.002
221016 IFMS Recurrent Costs		0.000	0.000	0.000	0.000	0.000	0.000
222001 Telecommunications		0.030	0.000	0.030	0.030	0.000	0.030
223003 Rent - Produced Assets to private entities		0.168	0.000	0.168	0.168	0.000	0.168
223005 Electricity		0.001	0.000	0.001	0.000	0.000	0.000
223006 Water		0.000	0.000	0.000	0.000	0.000	0.000
224002 General Supply of Goods and Services		0.027	0.000	0.027	0.027	0.000	0.027
227001 Travel Inland		0.022	0.000	0.022	0.022	0.000	0.022
227002 Travel Abroad		0.025	0.000	0.025	0.013	0.000	0.013
227004 Fuel, Lubricants and Oils		0.055	0.000	0.055	0.055	0.000	0.055
228002 Maintenance - Vehicles		0.048	0.000	0.048	0.048	0.000	0.048
Total 2. Goods and Services		0.611	0.000	0.611	0.576	0.000	0.576
4. Capital							
312201 Transport Equipment		0.000	0.100	0.100	0.000	0.100	0.100
312202 Machinery and Equipment		0.000	0.010	0.010	0.000	0.010	0.010
312203 Furniture and Fixtures		0.000	0.012	0.012	0.000	0.012	0.012
312204 Taxes on Machinery, Furniture & Vehicles		0.000	0.000	0.000	0.000	0.000	0.000
Total 4. Capital		0.000	0.122	0.122	0.000	0.122	0.122
5. Arrears							
321605 Domestic arrears		0.020	0.000	0.020	0.020	0.000	0.020
Total 5. Arrears		0.020	0.000	0.020	0.020	0.000	0.020
Grand Total for Vote		1.747	0.122	1.868	1.746	0.122	1.868

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 500-800 Local Governments
Sector: Public Sector Management

SUMMARY OF GRANT PERFORMANCE

Total Local Government Grant Releases (US\$ Billion)

2007/08	Recurrent		Development		Grand** Total
	Wage	Non- Wage	GoU	Donor*	
Approved Budget	0.960	144.948	64.310	0.000	210.218
Released by End June	0.960	155.760	61.145	0.000	217.865

* Spent by End June based on Donor disbursements to GoU as a proxy for expenditures

** Does not include expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key LG Grant Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Released by end June + Actual Achievements	
01 Multi Sectoral Transfers to Local Governments	<i>US\$ Billion:</i> 199.822	<i>US\$ Billion:</i> 209.296	<i>US\$ Billion:</i> 213.380
Investments in key areas of Local Government Infrastructure (No. of Projects)	Education (782), Health (397), Production (820), Roads and Drainage (1,251), Solid Waste (40), Water and Sanitation (984), Administration (176), Capacity Building (2,079)	Education (775), Health (392), Production (813), Roads and Drainage (1,247), Solid Waste (40), Water and Sanitation (976), Administration (170), Capacity Building (1,999)	Education (1,564), Health (1,432), Production (976), Roads and Drainage (1,251), Solid Waste (34), Water and Sanitation (798), Capacity Building (1,813), Administration (176)
11 District and Urban Administration	<i>US\$ Billion:</i> 2.944	<i>US\$ Billion:</i> 1.383	<i>US\$ Billion:</i> 2.944
	No Information Available	No Information Available	No Information Available
Grand Total for Vote	<i>US\$ Billion:</i> 202.766	<i>US\$ Billion:</i> 210.678	<i>US\$ Billion:</i> 216.324

* Output information taken from Ministerial Policy Statements.

2007/08 Approved Budget and Releases for LG Grants by Vote Function and Type of Budget

Vote Function	US\$ Billion	Approved Budget					Actual Releases				
		Recurrent		Development		Grand Total	Recurrent		Development		Grand Total
		Wage	Non-Wage	GoU	Donor		Wage	Non-Wage	GoU	Donor*	
01 Multi Sectoral Transfers to Local Governments		0.00	135.51	64.31	0.00	199.82	0.00	148.15	61.14	0.00	209.30
11 District and Urban Administration		0.00	2.94	0.00	0.00	2.94	0.00	1.38	0.00	0.00	1.38
Total 501-850 Local Governments		0.00	138.46	64.31	0.00	202.77	0.00	149.53	61.14	0.00	210.68

Sector: Accountability

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		GOU** Total	Grand** Total
		Wage	Non- Wage	GoU	Donor*		
2007/08	Approved Budget	8.795	151.542	90.664	116.280	251.000	367.280
	Spent by End June	7.878	163.617	84.518	N/A	256.013	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Ensure efficient and effective utilization of the public sector's human, financial and physical resources

Sector Institutions: 001 Office of the President, 008 Ministry of Finance Planning and Economic Development, 131 Auditor General, 103 Inspectorate of the Government, 143 Uganda Bureau of Statistic, 153 PPDA, 141 URA, 501-850 Local Governments, Ministry of Local Government Inspectorate, Ministry of Public Service Inspectorate

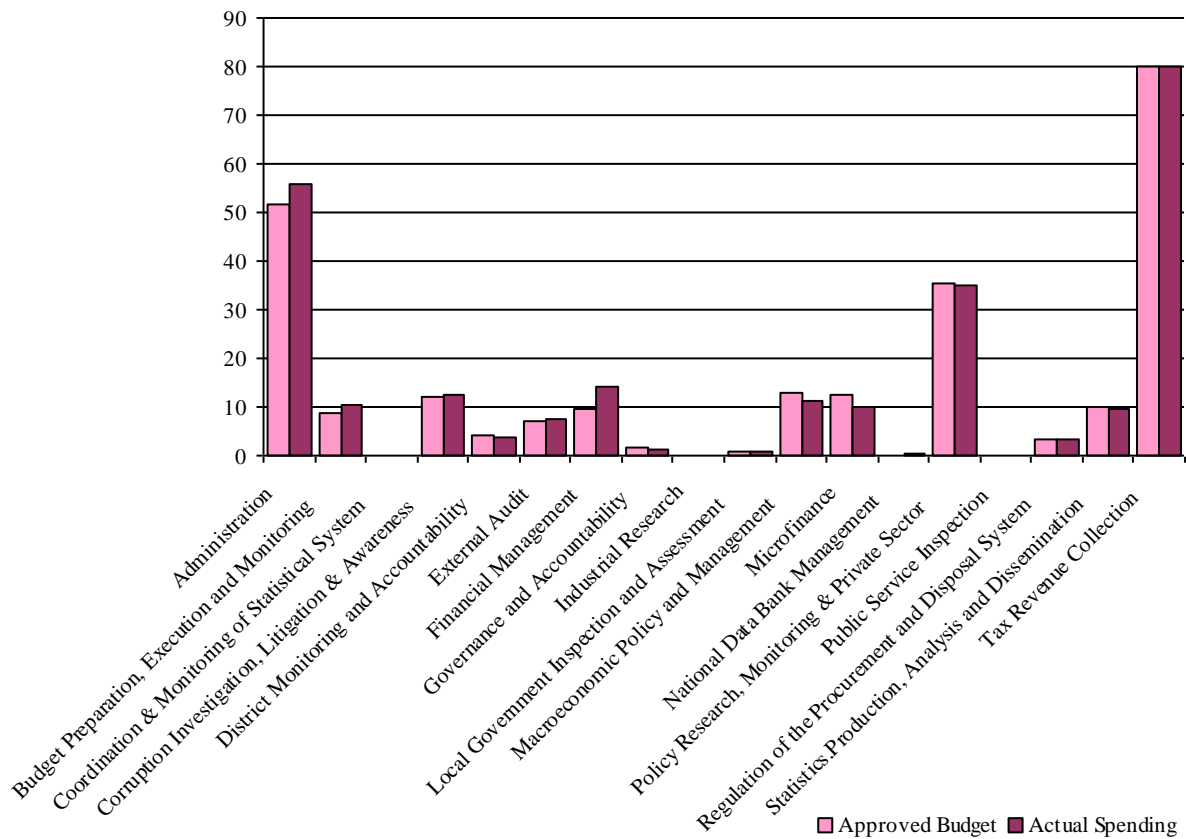
Sector Achievements: In FY2007/08 the accountability sector has prioritised the fight against corruption and abuse of office as a key objective. The Directorate for Ethics and Integrity and various inspectorates have taken a leading role in strengthening the legal framework and policy to fight corruption and the coordination in fighting corruption; implementing of the integrity promotion programme; the translation, simplification and dissemination of anti corruption legislation; and monitoring and evaluation of observance of ethical standards and integrity. Public awareness programmes have been conducted through workshops, seminars, radio and television programmes and publications, to enlist support in the fight against corruption.

The Inspection Department of the Ministry of Public Service has conducted follow-up inspections in MDAs and LGs, holding central forums to review and discuss inspection findings. The Inspectorate Department in the Ministry of Local Government has continued to play its role in inspection and monitoring of programme implementation by LGs undertaken. To this end, specialised training was provided for inspectors in VFM audits and IFMS concepts, Professional Accountants/Audit training for over 2000 stakeholders. Furthermore, PPDA has made strides in ensuring that fair, value for money public procurement and disposal standards are followed by implementing over 50 independent audits and inspections across central and local government. To complement these actions, the Auditor General conducted value for money audits both centrally and at local Government level, while the Public Accounts Committee supported to play its role and clear its backlog of reports.

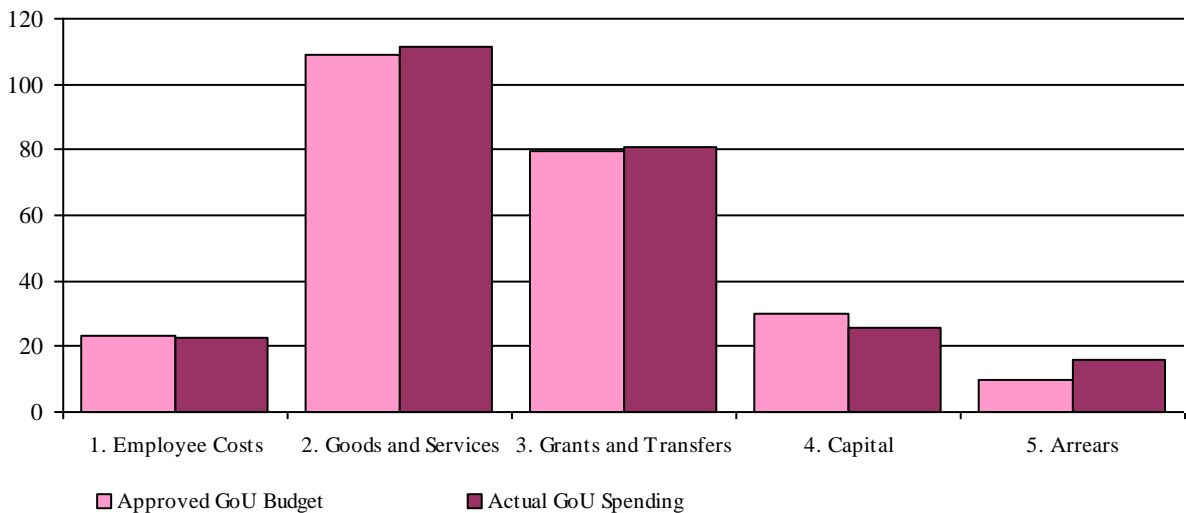
FY2007/08 has seen progress in strengthening avenues to raise domestic revenue, whilst reducing on donor dependency. The Ministry of Finance has focused on providing the requisite infrastructure for the delivery of microfinance in all sub-counties, and to stimulate investment in rural areas and private sector growth. These efforts, coupled with the continued modernization of the URS have paid dividends in revenue collection, which surpassed the forecast revenues of Shs 3,076 billion by over Shs 85.3 billion, representing a surplus of 2.8% in net terms. Research and planning will continue to be prioritised as a prerequisite to economic development initiatives and macroeconomic framework stability. In support of this the Uganda Bureau of Statistics will continue with the production of core regular statistical data. FY 2007/08 has seen the start of a Census of Agriculture, and the 2010 Housing and Population Census to this effect.

Sector: Accountability

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Accountability

2007/08 Approved Sector Budget and Spending

Sector: Accountability

Vote , Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
<i>Centralised</i>													
Vote: 005 Ministry of Public Service													
06	Public Service Inspection	0.14	0.06	0.00	0.00	0.21	0.21	0.12	0.03	0.00	0.00	0.15	0.15
Total for Vote:		0.14	0.06	0.00	0.00	0.21	0.21	0.12	0.03	0.00	0.00	0.15	0.15
Vote: 008 Ministry of Finance, Planning & Economic Development													
01	Administration	0.53	16.35	29.58	10.59	46.46	57.05	0.52	22.27	27.51	N/A	50.30	N/A
02	Macroeconomic Policy and Management	0.37	1.91	10.59	0.00	12.88	12.88	0.32	2.08	9.05	0.00	11.44	11.44
03	Budget Preparation, Execution and Monitoring	0.43	5.99	2.27	0.36	8.69	9.05	0.39	8.12	1.92	N/A	10.43	N/A
04	Financial Management	0.90	4.83	4.02	12.47	9.75	22.22	0.83	8.92	4.40	N/A	14.15	N/A
05	Policy Research, Monitoring & Private Sector	0.15	4.62	30.50	55.66	35.27	90.93	0.09	4.55	30.20	N/A	34.84	N/A
07	Microfinance	0.05	1.50	10.87	8.85	12.42	21.27	0.00	1.42	8.50	N/A	9.92	N/A
Total for Vote:		2.42	35.21	87.84	87.92	125.47	213.39	2.15	47.35	81.57	N/A	131.07	N/A
Vote: 011 Ministry of Local Government													
05	Local Government Inspection and Assessment	0.15	0.74	0.00	0.00	0.89	0.89	0.14	0.55	0.00	0.00	0.69	0.69
Total for Vote:		0.15	0.74	0.00	0.00	0.89	0.89	0.14	0.55	0.00	0.00	0.69	0.69
Vote: 103 Inspector General of Government													
02	Corruption Investigation, Litigation & Awareness	3.42	7.37	1.48	11.21	12.27	23.47	3.42	7.67	1.48	N/A	12.57	N/A
Total for Vote:		3.42	7.37	1.48	11.21	12.27	23.47	3.42	7.67	1.48	N/A	12.57	N/A
Vote: 112 Directorate of Ethics and Integrity													
02	Governance and Accountability	0.43	0.67	0.55	0.00	1.65	1.65	0.10	0.65	0.55	0.00	1.30	1.30
Total for Vote:		0.43	0.67	0.55	0.00	1.65	1.65	0.10	0.65	0.55	0.00	1.30	1.30
Vote: Treasury Operations													
02	Industrial Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Vote:		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vote: 131 Auditor General													
02	External Audit	2.23	4.43	0.46	1.19	7.12	8.31	1.95	4.79	0.58	N/A	7.32	N/A
Total for Vote:		2.23	4.43	0.46	1.19	7.12	8.31	1.95	4.79	0.58	N/A	7.32	N/A
Vote: 141 URA													
02	Tax Revenue Collection	0.00	80.05	0.00	7.80	80.05	87.85	0.00	80.05	0.00	N/A	80.05	N/A
Total for Vote:		0.00	80.05	0.00	7.80	80.05	87.85	0.00	80.05	0.00	N/A	80.05	N/A
Vote: 143 Uganda Bureau of Statistics													
01	Administration	0.00	5.23	0.00	0.00	5.23	5.23	0.00	5.46	0.00	0.00	5.46	5.46
02	Statistics.Production, Analysis and Dissemination	0.00	9.73	0.33	3.90	10.06	13.97	0.00	9.19	0.33	N/A	9.53	N/A
03	Coordination & Monitoring of Statistical System	0.00	0.04	0.00	0.00	0.04	0.04	0.00	0.04	0.00	0.00	0.04	0.04
04	National Data Bank Management	0.00	0.18	0.00	0.00	0.18	0.18	0.00	0.41	0.00	0.00	0.41	0.41
Total for Vote:		0.00	15.19	0.33	3.90	15.52	19.42	0.00	15.11	0.33	N/A	15.44	N/A
Vote: 153 PPDA													
02	Regulation of the Procurement and Disposal System	0.00	3.52	0.00	4.26	3.52	7.78	0.00	3.50	0.00	N/A	3.50	N/A
Total for Vote:		0.00	3.52	0.00	4.26	3.52	7.78	0.00	3.50	0.00	N/A	3.50	N/A
<i>Decentralised</i>													

Sector: Accountability

Vote: 501-850 Local Governments													
21 District Monitoring and Accountability	0.00	4.31	0.00	0.00	4.31	4.31	0.00	3.94	0.00	0.00	3.94	3.94	
Total for Vote:	0.00	4.31	0.00	0.00	4.31	4.31	0.00	3.94	0.00	0.00	3.94	3.94	
Total for Sector:	8.79	151.54	90.66	116.28	251.00	367.28	7.88	163.62	84.52	N/A	256.01	N/A	

Vote: 112 Directorate of Ethics and Integrity

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.428	0.672	0.546	0.000	1.646	1.646
Released by End June	0.098	0.652	0.546	0.000	1.296	1.296
Spent by End of June	0.098	0.652	0.547	0.000	1.296	1.296

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Governance and Accountability	<i>US\$ Billion:</i> 1.646	<i>US\$ Billion:</i> 1.296	<i>US\$ Billion:</i> 4.480
- Inter Agency Forum (IAF) meetings /reviews facilitated	-Facilitate all the 12 monthly IAF meetings	-12 meetings facilitated	-Facilitate all the monthly IAF meetings and the annual review meeting
-Accountability Sector Secretariat established	-Functional Accountability Secretariat	-Accountability Sector Secretariat set up	- Accountability Sector Secretariat to be fully staffed and all operational
- The Accountability Sector Strategic Investment Plan (ASIP) developed and disseminated	- Final draft of the ASIP to be discussed and approved by the stakeholders in the Accountability Sector.	-First second third and forth drafts produced and approved.	-Final ASIP approved, published, launched, and dissemination coordinated
-Legal framework strengthened	-Anti corruption Bill approved by Cabinet and WhistleBlower Protection Bill Principles developed	-Anti corruption Bill approved by Cabinet and WhistleBlower Protection Bill Principles developed	-Anti corruption Act enacted by Parliament Initiation of dissemination channels; Whistle Blowers Protection Bill tabled to Cabinet; Quitam Law Principles developed
-Ethics and Integrity promoted in society; Collaboration with Civil Society Organizations in the fight against Corruption enhanced.-	-Public awareness on santi corruption and Ethical behaviour promoted, particularly Primary Schools -CSOs and IAF collaborative framework developed and approved -Develop policy guidelines for integration of Ethical Values in the Primary Shool Curriculum	-Consultative meetings with Curriculum Development Center and MOES carried out -Information , Education and Communication Strategy for public awareness about anti corruption and Ethical condut developed -CSOs and IAF collaboration plan developed	-Ethical Values integrated in the Primary Schhol Curriculu -Final IEC strategy approved and implemented. -Collaboration plan implemented and Govt- CSOs joint planning initiated.
Grand Total for Vote	<i>US\$ Billion:</i> 1.646	<i>US\$ Billion:</i> 1.296	<i>US\$ Billion:</i> 4.480

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	
02 Governance and Accountability	0.45	1.06	0.02	0.12	0.00	1.65	0.12	0.97	0.02	0.19	0.00	1.30	
Total 112 Directorate of Ethics and Integrity	0.45	1.06	0.02	0.12	0.00	1.65	0.12	0.97	0.02	0.19	0.00	1.30	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 112 Directorate of Ethics and Integrity

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	0.428	0.000	0.428	0.098	0.000	0.098
211103	Allowances	0.015	0.000	0.015	0.020	0.000	0.020
213001	Medical Expenses(To Employees)	0.004	0.000	0.004	0.004	0.000	0.004
Total	1. Employee Costs	0.447	0.000	0.447	0.122	0.000	0.122
2. Goods and Services							
221001	Advertising and Public Relations	0.014	0.000	0.014	0.014	0.000	0.014
221002	Workshops and Seminars	0.008	0.160	0.168	0.008	0.160	0.168
221003	Staff Training	0.008	0.025	0.033	0.008	0.025	0.033
221004	Recruitment Expenses	0.000	0.000	0.000	0.000	0.000	0.000
221006	Commissions and Related Charges	0.075	0.000	0.075	0.070	0.000	0.070
221007	Books, Periodicals and Newspapers	0.005	0.000	0.005	0.005	0.000	0.005
221008	Computer Supplies and IT Services	0.002	0.015	0.017	0.002	0.015	0.017
221009	Welfare and Entertainment	0.005	0.000	0.005	0.005	0.000	0.005
221011	Printing, Stationery, Photocopying and Binding	0.024	0.025	0.049	0.024	0.025	0.049
221012	Small Office Equipment	0.002	0.005	0.007	0.002	0.005	0.007
222001	Telecommunications	0.031	0.000	0.031	0.031	0.000	0.031
223003	Rent - Produced Assets to private entities	0.223	0.000	0.223	0.203	0.000	0.203
224002	General Supply of Goods and Services	0.000	0.196	0.196	0.000	0.127	0.127
224003	Classified Expenditure	0.043	0.000	0.043	0.043	0.000	0.043
225001	Consultancy Services- Short-term	0.003	0.000	0.003	0.003	0.000	0.003
227001	Travel Inland	0.043	0.000	0.043	0.043	0.000	0.043
227002	Travel Abroad	0.053	0.000	0.053	0.053	0.000	0.053
227004	Fuel, Lubricants and Oils	0.048	0.000	0.048	0.051	0.000	0.051
228002	Maintenance - Vehicles	0.043	0.000	0.043	0.043	0.000	0.043
228003	Maintenance Machinery, Equipment and Furnitur	0.002	0.000	0.002	0.002	0.000	0.002
Total	2. Goods and Services	0.631	0.426	1.057	0.609	0.357	0.966
3. Grants and Subsidies							
263106	Other Current grants(current)	0.021	0.000	0.021	0.018	0.000	0.018
Total	3. Grants and Subsidies	0.021	0.000	0.021	0.018	0.000	0.018
4. Capital							
312201	Transport Equipment	0.000	0.080	0.080	0.000	0.150	0.150
312202	Machinery and Equipment	0.000	0.020	0.020	0.000	0.020	0.020
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.020	0.020	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	0.020	0.020
Total	4. Capital	0.000	0.120	0.120	0.000	0.190	0.190
Grand Total for Vote		1.099	0.546	1.646	0.750	0.547	1.296

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 008 Ministry of Finance, Planning & Economic Development

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.423	35.211	207.235	87.922	244.869	332.792
Released by End June	2.152	47.575	201.072	N/A	250.798	N/A
Spent by End of June	2.150	47.347	200.974	N/A	250.470	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 57.051	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 64.944
-Provide strategic leadership and policy guidance	-Priority policies implemented; Guidelines and regulations for managing the Ministry operations	-NPART, National Population Policy, Bio safety & Bio technology Policy enacted; Microfinance Bill and Regulation tabled; Coordinate and implement all funded programmes and projects	-Provide strategic leadership and policy guidance; Coordinate and implement all funded programmes and projects; Strengthen customer focus of the Ministry.
-Financial management; Human resource management; Assets Management; Information Management	-Financial resources efficiently utilised and accounted for; Facilitate and develop staff skills for performance; Fleet management Policy Developed.; Functional Resource Center & Secure registry; Document management system in place. Website updated.	Financial resources availed to programmes and projects Financial reports prepared Audit assurances services rendered.; Officers trained Tools and facilities provided to staff; Draft fleet management manual; Rehabilitated resource center, registries and manual reorganisation of records	Manage and account for Ministry financial resources. Increase non tax revenue base of the Ministry; Develop skills and facilitate staff for better output; Automated Assets Register; Reequip the Resource Center and Automate records
02 Macroeconomic Policy and Management	<i>US\$ Billion:</i> 12.877	<i>US\$ Billion:</i> 11.441	<i>US\$ Billion:</i> 56.915
-To maintain a stable macroeconomic framework to foster economic growth;	-Economy stabilised at 7% GDP rate, inflation at 5%	-GDP at 8.6% and Inflation at 7%	Ensure GDP growth at 9%, Maintain inflation at 5% or less,
-To enhance domestic revenue mobilization and reduce external dependence.	-Reduction in fiscal deficit; Fiscal policy conducive to investment for increased export earnings; Develop macroeconomic framework; Tax reforms for improved domestic revenue; Adequate external resource mobilised	Increased export earnings by 15%; Increased domestic revenue by 13.1% of GDP; External financing resources mobilised	-Appropriate fiscal and monetary policy for conducive macroeconomic framework; Widen tax base for increased tax revenue Adequate external resources mobilised; Develop Industrial zones in all four regions
03 Budget Preparation, Execution and Monitoring	<i>US\$ Billion:</i> 9.047	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 9.396
-To prepare, execute and monitor the national budget	-BFP, MPS, and expenditure Estimates link outputs to resources. -Resources allocated and availed to sectors. -Rationalise development plans in the PIP; Prepare FY 2008/09 National Budget.	-BFP, MPS and expenditure estimates linked resources to outputs. Resources availed to sectors to implement programmes. -PIP appraised; FY2008/09 National budget prepared.	-BFP, MPS, Budget Estimates Prepared. -Prudent allocation of resources to productive sectors Execution of the National Budget -Re appraise and update the PIP; Prepare 2009/2010 National Budget; Budget performance monitored to obtain value for money

Vote: 008 Ministry of Finance, Planning & Economic Development

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
04 Financial Management -Improved financial management and value for money.	<i>US\$ Billion:</i> 22.218 -Public expenditure guidelines and regulations developed. -Audit and risk assurance services provided. -IFMS rolled out to new sites. EFT implemented.	<i>US\$ Billion:</i> N/A -Regulation and guidelines issued. -Audit undertaken. Inspection to ensure compliance. Financial statements provided. -IFMS and EFT implemented and rolled out.	<i>US\$ Billion:</i> 31.150 -Enforce compliance to financial regulations. -Produce financial reports. Professionalise Accounts Cadre for the service. -Roll out IFMS to six Central and Local Government Votes. Upgrade IFMS Data Center.
05 Policy Research, Monitoring & Private Sector -To conduct economic policy research, planning and monitoring, promote entrepreneurship, investment, technology and competitiveness	<i>US\$ Billion:</i> 90.927 -Undertake economic policy and poverty research -Innovative prototype technology at household levels; Scientific research in local herbs; Agro processing and value addition; Rural renewable energy -Private investment promotion	<i>US\$ Billion:</i> N/A Research undertaken to inform decision making -Prototype technology developed; Oluwoko herb developed to treat malaria; Supported 6 agroprocessing industries; New and renewable energy supported. -Development of Namanve and Luzira Industrial parks commenced; Acquired two industrial processing zones for Eastern and Western regions; Private investment and competitiveness promoted	<i>US\$ Billion:</i> 130.733 Conduct economic and poverty related research for informed policy decision. -Appropriate local technology advanced. Local herbs with medical properties processed. Increased support to innovative Scientists; Increased support to agroprocessing -Four regional industrial zones developed. Private investment and competitiveness promoted.
06 Energy Fund Support development of the energy sector to address the energy shortage.	<i>US\$ Billion:</i> 119.400 Provide dedicated funds to support construction of Karuma and Bujagali hydro power stations	<i>US\$ Billion:</i> 119.400 Construction of Bujagali hydro power station commenced	<i>US\$ Billion:</i> 109.280 Continued support to construction of Bujagali hydro power stations
07 Microfinance Facilitate the community access affordable funding	<i>US\$ Billion:</i> 21.272 Develop SACCO framework to guide implementation Support formation of SACCOs in every Subcounty Grants to SACCO Capacity building of SACCOs	<i>US\$ Billion:</i> N/A Institutional framework for SACCOs developed 757 Subcounties formed SACCOs Granted SACCOs Equipped SACCOs with office equipment, structures and managerial skills.	<i>US\$ Billion:</i> 43.207 To strengthen at least one SACCO per Subcounty Form a SACCO per subcounty Set up Institution to regulate SACCOs Develop financial products that suit local communities Grants to SACCOs
Grand Total for Vote	<i>US\$ Billion:</i> 332.792	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 445.624

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		0.75	6.58	8.07	26.66	4.40	46.46	1.02	8.55	9.41	22.68	8.64	50.30
02 Macroeconomic Policy and Management		0.45	11.02	1.41	0.00	0.00	12.88	0.37	9.36	1.71	0.00	0.00	11.44

Vote: 008 Ministry of Finance, Planning & Economic Development

03 Budget Preparation, Execution and Monitoring	0.66	2.84	1.18	0.01	4.00	8.69	0.66	2.31	1.15	0.01	6.30	10.43
04 Financial Management	2.05	6.08	0.90	0.73	0.00	9.75	1.95	10.77	0.89	0.53	0.00	14.15
05 Policy Research, Monitoring & Private Sector	0.19	30.60	4.48	0.00	0.00	35.27	0.12	30.27	4.45	0.00	0.00	34.84
06 Energy Fund		119.40	0.00	0.00	0.00	119.40	0.00	119.40	0.00	0.00	0.00	119.40
07 Microfinance	0.15	11.17	1.11	0.00	0.00	12.42	0.10	8.77	1.04	0.00	0.00	9.92
Total 008 Ministry of Finance, Planning & Economic	4.24	187.68	17.14	27.40	8.40	244.87	4.21	189.44	18.66	23.23	14.94	250.47

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	2.423	0.143	2.566	2.150	0.143	2.293
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	1.064	1.064	0.000	1.151	1.151
211103	Allowances	0.551	0.049	0.600	0.691	0.064	0.755
212201	Social Security Contributions	0.000	0.014	0.014	0.000	0.014	0.014
Total 1. Employee Costs		2.974	1.269	4.243	2.840	1.371	4.212
2. Goods and Services							
221001	Advertising and Public Relations	0.904	0.000	0.904	0.782	0.000	0.782
221002	Workshops and Seminars	0.000	0.026	0.026	0.000	0.019	0.019
221003	Staff Training	0.178	0.417	0.595	0.106	0.355	0.461
221004	Recruitment Expenses	0.006	0.000	0.006	0.006	0.000	0.006
221006	Commissions and Related Charges	0.334	0.020	0.354	0.369	0.032	0.401
221007	Books, Periodicals and Newspapers	0.010	0.001	0.011	0.009	0.001	0.010
221008	Computer Supplies and IT Services	0.046	0.408	0.454	0.044	0.433	0.477
221009	Welfare and Entertainment	0.254	0.000	0.254	0.229	0.000	0.229
221011	Printing, Stationery, Photocopying and Binding	1.501	0.116	1.617	1.601	0.108	1.709
221012	Small Office Equipment	0.033	0.003	0.036	0.027	0.003	0.030
221014	Bank Charges and other Bank related costs	0.052	0.000	0.052	0.000	0.000	0.000
221016	IFMS Recurrent Costs	2.038	0.325	2.362	6.370	0.596	6.966
221017	Subscriptions	0.004	0.000	0.004	0.004	0.000	0.004
222001	Telecommunications	0.220	0.052	0.272	0.217	0.030	0.247
222002	Postage and Courier	0.005	0.000	0.005	0.005	0.000	0.005
222003	Information and Communications Technology	0.050	0.250	0.300	0.049	0.224	0.273
223001	Property Expenses	0.000	0.006	0.006	0.000	0.003	0.003
223002	Rates	0.160	0.000	0.160	0.076	0.000	0.076
223004	Guard and Security services	0.058	0.000	0.058	0.078	0.000	0.078
223005	Electricity	0.336	0.000	0.336	0.403	0.000	0.403
223006	Water	0.067	0.000	0.067	0.067	0.000	0.067
224002	General Supply of Goods and Services	0.207	173.809	174.016	0.306	171.564	171.870
225001	Consultancy Services- Short-term	0.035	0.353	0.388	0.034	0.265	0.300
225002	Consultancy Services- Long-term	0.000	0.463	0.463	0.000	0.436	0.436
227001	Travel Inland	0.516	0.013	0.529	0.486	0.013	0.499
227002	Travel Abroad	0.977	0.000	0.977	0.958	0.000	0.958
227004	Fuel, Lubricants and Oils	0.483	0.074	0.557	0.328	0.073	0.401
228001	Maintenance - Civil	0.070	2.011	2.081	0.069	2.011	2.080
228002	Maintenance - Vehicles	0.290	0.118	0.407	0.229	0.113	0.342
228003	Maintenance Machinery, Equipment and Furnitur	0.181	0.101	0.282	0.087	0.099	0.186
228004	Maintenance Other	0.000	0.000	0.000	0.000	0.000	0.000

Vote: 008 Ministry of Finance, Planning & Economic Development

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
273101	Medical Expenses(To General Public)	0.089	0.000	0.089	0.089	0.000	0.089
273102	Incapacity, death benefits and and funeral expens	0.012	0.000	0.012	0.012	0.000	0.012
282101	Donations	0.000	0.000	0.000	0.020	0.000	0.020
Total	2. Goods and Services	9.115	178.566	187.681	13.061	176.376	189.437
3. Grants and Subsidies							
262101	Contributions to International	0.300	0.000	0.300	0.300	0.000	0.300
263104	Transfers to other gov't units(current)	2.665	0.000	2.665	3.649	0.000	3.649
263105	Treasury transfers to Agencies(current)	10.376	0.000	10.376	10.828	0.000	10.828
263106	Other Current grants(current)	3.800	0.000	3.800	3.883	0.000	3.883
321440	Other Grants	0.000	0.000	0.000	0.000	0.000	0.000
321504	Other Advances	0.000	0.000	0.000	0.000	0.000	0.000
Total	3. Grants and Subsidies	17.141	0.000	17.141	18.660	0.000	18.660
4. Capital							
312101	Non-Residential Buildings	0.000	0.750	0.750	0.000	0.503	0.503
312102	Residential Buildings	0.000	0.000	0.000	0.000	0.000	0.000
312103	Roads and Bridges	0.000	0.000	0.000	0.000	0.000	0.000
312105	Taxes on Buildings and Structures	0.000	0.000	0.000	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.523	0.523	0.000	0.943	0.943
312202	Machinery and Equipment	0.000	0.110	0.110	0.000	0.074	0.074
312203	Furniture and Fixtures	0.000	0.017	0.017	0.000	0.106	0.106
312204	Taxes on Machinery, Furniture & Vehicles	0.000	26.000	26.000	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	21.600	21.600
Total	4. Capital	0.000	27.400	27.400	0.000	23.226	23.226
5. Arrears							
321605	Domestic arrears	8.404	0.000	8.404	14.935	0.000	14.935
Total	5. Arrears	8.404	0.000	8.404	14.935	0.000	14.935
Grand Total for Vote		37.634	207.235	244.869	49.497	200.974	250.470

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 103 Inspector General of Government

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	3.417	7.366	1.484	11.206	12.266	23.472
Released by End June	3.417	7.666	1.484	N/A	12.566	N/A
Spent by End of June	3.417	7.666	1.483	N/A	12.566	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Corruption Investigation, Litigation & Awareness	<i>US\$ Billion:</i> 23.472	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 16.275
- Provision of support services, promotion of strategic partnerships to fight corruption and equipping and facilitating the workforce	- Train 80 members of staff in relevant fields; coordinate attendance of three (3) conferences; Organise three (3) educational exchange visits to sister institutions.	- Trained 50 members of staff in relevant fields; coordinate attendance of three (3) conferences; Organise three (3) educational exchange visits to sister institutions.	- Train 50 members of staff in advanced Investigations and prosecutions skills; Organise attendance of four (4) conferences.
- Investigations, Prosecutions and Enforcement of Leadership Code.	- Investigate and conclude 3,340 complaints; 50 corruption cases prosecuted and concluded; (30) civil cases handled and concluded; (18) files of physical verification of Declarations and investigations of the breach of the Code were completed.	- Investigate and conclude 2,478 complaints; 7 corruption cases prosecuted and concluded; 4 civil cases handled and concluded; (18) files of physical verification of Declarations and investigations of the breach of the Code were completed.	- Investigate and complete 3,400 Complaints; Prosecute and conclude 12 corruption cases.
- Public Awareness Programmes.	- Air out 15 talk shows on Anti-Corruption; Organise 57 Leaders' workshops on Anti-corruption issues; conduct 3 studies conduct.	-(13) Talk shows on anti-corruption; 28 Workshops; 3 studies conducted; Six (6) publications were produced.	- Air out 15 talk shows; Organise 4 Leaders workshops on Anti-corruption issues; Organise 2 seminars for student leaders.
Grand Total for Vote	<i>US\$ Billion:</i> 23.472	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 16.275

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Corruption Investigation, Litigation & Awareness	3.42	0.00	6.27	0.00	1.09	10.78	3.42	0.00	6.57	0.00	1.09	11.08	
02 Corruption Investigation, Litigation & Awareness	0.00	0.02	0.00	1.46	0.00	1.48	0.00	0.02	0.00	1.46	0.00	1.48	
Total 103 Inspectorate of Government	3.42	0.02	6.27	1.46	1.09	12.27	3.42	0.02	6.57	1.46	1.09	12.57	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Vote: 103 Inspector General of Government

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.000	0.000	0.000	0.000	0.000	0.000
211104	Statutory salaries	3.417	0.000	3.417	3.417	0.000	3.417
Total	1. Employee Costs	3.417	0.000	3.417	3.417	0.000	3.417
2. Goods and Services							
221001	Advertising and Public Relations	0.000	0.000	0.000	0.000	0.000	0.000
221002	Workshops and Seminars	0.000	0.000	0.000	0.000	0.000	0.000
221003	Staff Training	0.000	0.000	0.000	0.000	0.000	0.000
221011	Printing, Stationery, Photocopying and Binding	0.000	0.000	0.000	0.000	0.000	0.000
222003	Information and Communications Technology	0.000	0.000	0.000	0.000	0.000	0.000
224002	General Supply of Goods and Services	0.000	0.020	0.020	0.000	0.020	0.020
225001	Consultancy Services- Short-term	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.000	0.000	0.000	0.000	0.000	0.000
227004	Fuel, Lubricants and Oils	0.000	0.000	0.000	0.000	0.000	0.000
228003	Maintenance Machinery, Equipment and Furnitur	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	0.000	0.020	0.020	0.000	0.020	0.020
3. Grants and Subsidies							
263106	Other Current grants(current)	6.272	0.000	6.272	6.571	0.000	6.571
Total	3. Grants and Subsidies	6.272	0.000	6.272	6.571	0.000	6.571
4. Capital							
312101	Non-Residential Buildings	0.000	0.500	0.500	0.000	0.500	0.500
312201	Transport Equipment	0.000	0.292	0.292	0.000	0.291	0.291
312202	Machinery and Equipment	0.000	0.075	0.075	0.000	0.075	0.075
312203	Furniture and Fixtures	0.000	0.024	0.024	0.000	0.024	0.024
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.573	0.573	0.000	0.573	0.573
Total	4. Capital	0.000	1.464	1.464	0.000	1.463	1.463
5. Arrears							
321608	Pension Arrears	1.094	0.000	1.094	1.094	0.000	1.094
Total	5. Arrears	1.094	0.000	1.094	1.094	0.000	1.094
Grand Total for Vote		10.783	1.484	12.266	11.083	1.483	12.566

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 131 Auditor General

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.232	4.428	0.460	1.192	7.121	8.314
Released by End June	1.951	4.901	0.580	N/A	7.433	N/A
Spent by End of June	1.951	4.787	0.580	N/A	7.318	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 External Audit	<i>US\$ Billion:</i> 8.314	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 10.279
1. Conduct Financial Audits in Central Government Ministries and Departments plus Project accounts	1. Conduct 88 Financial Audits in Central Government Ministries and Departments plus 103 Project accounts	1. Conducted 88 Financial Audits in Central Government Ministries and Departments plus 103 Project accounts	1. Conduct 88 Financial Audits in Central Government Ministries and Departments plus 110 Projects
2. Conduct audits of Statutory Bodies	2. Conduct 72 audits of Statutory Bodies	2. Conducted 32 audits of Statutory Bodies. 40 accounts were not submitted	2. Conduct 72 audits of Statutory Bodies
3. Conduct Audit of Districts and Municipalities.	3. Conduct Audit of 184 Districts and Municipalities.	3. Audit conducted for 184 Districts and Municipalities. 155 audit reports made and 29 under process	3. Conduct Audit of 184 Districts and Municipalities.
4. Conduct audit for Sub-counties and town councils.	4. Conduct audit for 897 Sub-counties and town councils.	4. Audit conducted for 400 Sub-counties and town councils for FY2004/05.	4. To conduct audit of 897 sub-counties and Town councils for FY 2006/07. Process 897 reports for 2005/06.
5. Conduct Value for Money Audits	5. Conduct 10 Value for Money Audits	5. Conducted 10 Value for Money Audits	5. Conduct VFM audit in 7 areas and review 9 VFM audited reports
6. Construction of Audit House and 3 Regional Branch offices	6. Recruit Architectural Consultants for the Design and supervision of Audit House and 3 Regional Branch offices construction	6. Procured Architectural consultants for the design and supervision of the Audit House and 3 Regional Branch offices	6. Design, feasibility studies and tendering process for the construction of the Audit House and 3 Branch Offices to be done
7. Train members of staff in enhancing their skills and professional development	7. Conduct training for 200 members of staff in enhancing their skills and professional development	7. Trained 155 members of staff in enhancing their skills and professional development	7. Train members of staff in enhancing their skills and professional development 98 Management OAG resources
8. Management of OAG human and financial resources optimally	8. Management OAG human and financial resources	8. 45 new staff recruited, Salaries paid on time, timely funds requisitions made, payments prepared, financial records well kept and, final accounts made	8. Management of OAG staff, restructuring, staff regulations
9. Audit Bill for the independence of AOG	9. Enactment of Audit Bill into Act	9. Audit Bill Enacted into National Audit act 2008	9. Implementation of the National Audit Act 2008 by 31st October 2008
Grand Total for Vote	<i>US\$ Billion:</i> 8.314	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 10.279

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

Vote: 131 Auditor General

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 External Audit		2.80	3.11	0.79	0.42	0.00	7.12	2.55	3.41	0.79	0.57	0.00	7.32
Total 131 Auditor General		2.80	3.11	0.79	0.42	0.00	7.12	2.55	3.41	0.79	0.57	0.00	7.32

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	2.232	0.000	2.232	1.951	0.000	1.951
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.053	0.000	0.053	0.000	0.000	0.000
211103	Allowances	0.445	0.000	0.445	0.530	0.000	0.530
213001	Medical Expenses (To Employees)	0.072	0.000	0.072	0.072	0.000	0.072
213002	Incapacity, death benefits and funeral expenses	0.000	0.000	0.000	0.000	0.000	0.000
Total 1. Employee Costs		2.802	0.000	2.802	2.553	0.000	2.553
2. Goods and Services							
221001	Advertising and Public Relations	0.012	0.000	0.012	0.015	0.000	0.015
221002	Workshops and Seminars	0.000	0.000	0.000	0.000	0.000	0.000
221003	Staff Training	0.164	0.000	0.164	0.164	0.000	0.164
221007	Books, Periodicals and Newspapers	0.003	0.000	0.003	0.005	0.000	0.005
221008	Computer Supplies and IT Services	0.090	0.000	0.090	0.090	0.000	0.090
221009	Welfare and Entertainment	0.120	0.000	0.120	0.125	0.000	0.125
221011	Printing, Stationery, Photocopying and Binding	0.138	0.000	0.138	0.150	0.000	0.150
221012	Small Office Equipment	0.045	0.000	0.045	0.051	0.000	0.051
221014	Bank Charges and other Bank related costs	0.001	0.000	0.001	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.021	0.000	0.021	0.020	0.000	0.020
221017	Subscriptions	0.037	0.000	0.037	0.036	0.000	0.036
222001	Telecommunications	0.034	0.000	0.034	0.031	0.000	0.031
223001	Property Expenses	0.029	0.000	0.029	0.028	0.000	0.028
223002	Rates	0.195	0.000	0.195	0.195	0.000	0.195
223003	Rent - Produced Assets to private entities	0.000	0.000	0.000	0.000	0.000	0.000
223004	Guard and Security services	0.000	0.000	0.000	0.000	0.000	0.000
223005	Electricity	0.047	0.000	0.047	0.017	0.000	0.017
223006	Water	0.001	0.000	0.001	0.001	0.000	0.001
224002	General Supply of Goods and Services	0.119	0.040	0.159	0.119	0.011	0.130
225001	Consultancy Services- Short-term	0.019	0.000	0.019	0.266	0.000	0.266
227001	Travel Inland	1.286	0.000	1.286	1.319	0.000	1.319
227002	Travel Abroad	0.221	0.000	0.221	0.267	0.000	0.267
227004	Fuel, Lubricants and Oils	0.221	0.000	0.221	0.225	0.000	0.225
228002	Maintenance - Vehicles	0.258	0.000	0.258	0.263	0.000	0.263
228004	Maintenance Other	0.013	0.000	0.013	0.013	0.000	0.013
Total 2. Goods and Services		3.072	0.040	3.112	3.399	0.011	3.410
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.000	0.000	0.000
263104	Transfers to other gov't units(current)	0.770	0.000	0.770	0.770	0.000	0.770
263106	Other Current grants(current)	0.016	0.000	0.016	0.016	0.000	0.016
Total 3. Grants and Subsidies		0.786	0.000	0.786	0.786	0.000	0.786

Vote: 131 Auditor General

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
4. Capital							
312101	Non-Residential Buildings	0.000	0.001	0.001	0.000	0.000	0.000
312201	Transport Equipment	0.000	0.080	0.080	0.000	0.256	0.256
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312203	Furniture and Fixtures	0.000	0.039	0.039	0.000	0.013	0.013
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.300	0.300	0.000	0.300	0.300
Total 4. Capital		0.000	0.420	0.420	0.000	0.569	0.569
Grand Total for Vote		6.661	0.460	7.121	6.738	0.580	7.318

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 141 URA

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	80.045	0.004	7.799	80.049	87.848
Released by End June	0.000	80.045	0.000	N/A	80.046	N/A
Spent by End of June	0.000	80.045	0.000	N/A	80.046	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Revenue Collection and Tax Administration	<i>US\$ Billion:</i> 87.848	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 90.408
-Enhanced revenue collection	-Revenue Forecast of Shs 3,076 billion	-Surpassed the forecast revenues of Shs 3,076 billion by over Shs 85.3billion, representing a surplus of 2.8%.	-Continued revenue collection against planned targets.
-Better arrears and fraud management	-Reduced Customs arrears and enhanced forgery detection	-Customs arrears reduced from US\$ 2.787 billion to US\$ 800 million representing a decline of 71.3%; development of RADDEX. Document forgeries have been reduced	-Further reduced customs arrears.
-Better equipt offices, regional centres and workforce	-Rollout of URANet to regional sites and undergo training of clearing agents	-URANet project provided power to at least 99% of the office time in the 63 stations, South Western, Eastern, Northern and Central URANet sites have been completed and URANet installed. Training of clearing agents has been rolled out in Uganda; So far 54 participants have undergone training. On training, 375 staff have been trained both internally and externally on identified training. Customs arrears reduced from US\$ 2.787 billion to US\$ 800 million representing a decline of 71.3%.	-Continued roll out of URANet and clearing office capacity building.
Grand Total for Vote	<i>US\$ Billion:</i> 87.848	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 90.408

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	Arrears		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears	Arrears	
02 Tax Revenue Collection	11.49	23.02	45.54	0.00	0.00	80.05	11.49	23.01	45.54	0.00	0.00	80.05	

Vote: 141 URA

Total 141 URA	11.49	23.02	45.54	0.00	0.00	80.05	11.49	23.01	45.54	0.00	0.00	80.05
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* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211103	Allowances	3.355	0.000		3.355	3.355	0.000		3.355
212101	Social Security Contributions	6.054	0.000		6.054	6.054	0.000		6.054
213001	Medical Expenses(To Employees)	1.644	0.000		1.644	1.644	0.000		1.644
213002	Incapacity, death benefits and funeral expenses	0.438	0.000		0.438	0.438	0.000		0.438
Total	1. Employee Costs	11.492	0.000		11.492	11.492	0.000		11.492
2. Goods and Services									
221001	Advertising and Public Relations	1.030	0.000		1.030	1.030	0.000		1.030
221002	Workshops and Seminars	0.116	0.000		0.116	0.116	0.000		0.116
221003	Staff Training	0.423	0.000		0.423	0.423	0.000		0.423
221004	Recruitment Expenses	0.007	0.000		0.007	0.007	0.000		0.007
221006	Commissions and Related Charges	0.155	0.000		0.155	0.155	0.000		0.155
221007	Books, Periodicals and Newspapers	0.072	0.000		0.072	0.072	0.000		0.072
221008	Computer Supplies and IT Services	1.700	0.000		1.700	1.700	0.000		1.700
221009	Welfare and Entertainment	0.609	0.000		0.609	0.609	0.000		0.609
221010	Special Meals and Drinks	0.823	0.000		0.823	0.823	0.000		0.823
221011	Printing, Stationery, Photocopying and Binding	1.797	0.000		1.797	1.797	0.000		1.797
221012	Small Office Equipment	0.003	0.000		0.003	0.003	0.000		0.003
221014	Bank Charges and other Bank related costs	0.057	0.000		0.057	0.057	0.000		0.057
221017	Subscriptions	0.115	0.000		0.115	0.115	0.000		0.115
222001	Telecommunications	0.431	0.000		0.431	0.431	0.000		0.431
222002	Postage and Courier	0.070	0.000		0.070	0.070	0.000		0.070
223002	Rates	0.051	0.000		0.051	0.051	0.000		0.051
223003	Rent - Produced Assets to private entities	2.509	0.000		2.509	2.509	0.000		2.509
223004	Guard and Security services	0.442	0.000		0.442	0.442	0.000		0.442
223005	Electricity	0.346	0.000		0.346	0.346	0.000		0.346
223006	Water	0.243	0.000		0.243	0.243	0.000		0.243
224002	General Supply of Goods and Services	6.080	0.004		6.083	6.080	0.000		6.080
224003	Classified Expenditure	0.058	0.000		0.058	0.058	0.000		0.058
225001	Consultancy Services- Short-term	0.031	0.000		0.031	0.031	0.000		0.031
226001	Insurances	0.144	0.000		0.144	0.144	0.000		0.144
226002	Licenses	0.074	0.000		0.074	0.074	0.000		0.074
227001	Travel Inland	1.373	0.000		1.373	1.373	0.000		1.373
227002	Travel Abroad	0.658	0.000		0.658	0.658	0.000		0.658
227003	Carriage, Haulage, Freight and Transport Hire	0.048	0.000		0.048	0.048	0.000		0.048
227004	Fuel, Lubricants and Oils	1.215	0.000		1.215	1.215	0.000		1.215
228001	Maintenance - Civil	0.460	0.000		0.460	0.460	0.000		0.460
228002	Maintenance - Vehicles	0.904	0.000		0.904	0.904	0.000		0.904
228003	Maintenance Machinery, Equipment and Furnitur	0.964	0.000		0.964	0.964	0.000		0.964
228004	Maintenance Other	0.010	0.000		0.010	0.010	0.000		0.010
282102	Fines and Penalties	0.000	0.000		0.000	0.000	0.000		0.000
282161	Disposal of Assets (Loss/Gain)	0.000	0.000		0.000	0.000	0.000		0.000
Total	2. Goods and Services	23.013	0.004		23.017	23.013	0.000		23.013
3. Grants and Subsidies									
264102	Contributions to Autonomous Inst. Wage Subventions	45.541	0.000		45.541	45.541	0.000		45.541
Total	3. Grants and Subsidies	45.541	0.000		45.541	45.541	0.000		45.541

Vote: 141 URA

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
4. Capital							
312201	Transport Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.000	0.000	0.000	0.000	0.000
Total	4. Capital	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total for Vote		80.045	0.004	80.049	80.045	0.000	80.046

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 143 Uganda Bureau of Statistics

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	15.185	0.334	3.903	15.519	19.422
Released by End June	0.000	15.242	0.334	N/A	15.576	N/A
Spent by End of June	0.000	15.108	0.334	N/A	15.442	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 5.231	<i>US\$ Billion:</i> 5.465	<i>US\$ Billion:</i> 5.382
Administrative Services Financial Services Internal Audit Services	To Procure as planned Train Staff Motivate & retain Staff Protect Assets Prepare & Monitor Budgets Prepare Financials reports Final Accounts be audited Pay for goods& and Services Issue Quarterly Internal audits reports	Procurements as planned Staff well trained Staff motivated & retained Assets managed & secured Budgets prepared & Monitored Financials reports prepared Final Accounts are audited Payments for goods and Services made Quarterly Internal audits reports produced	To Procure as planned Train Staff Motivate & retain Staff Protect Assets Prepare & Monitor Budgets Prepare Financials reports Final Accounts be audited Pay for goods& and Services Issue Quarterly Internal audits reports
02 Statistics, Production, Analysis and Dissemination	<i>US\$ Billion:</i> 13.965	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 16.943
Population & Social Statistics Macro Economic Statistics Business and Industry Statistics District Statistics Dissemination of Survey findings Socio Economic Surveys	To update Geo files , Produce Indices ; CPI,IIP,CSI, PPI ,Poverty indicators, Population indicators,Disseminate findings To produce District Statistical abstract	Geo files updated, Indices produces; CPI,IIP,CSI, PPI ,Poverty indicators, Population indicators,Findings disseminated District Statistical abstract produced	To plan 2012 Census,Update Geo files , Produce Indices ; CPI,IIP,CSI, PPI ,Poverty indicators, Population indicators,Disseminate findings, To produce District Statistical abstract
03 Coordination & Monitoring of Statistical System	<i>US\$ Billion:</i> 0.043	<i>US\$ Billion:</i> 0.042	<i>US\$ Billion:</i> 0.030
Statistical definitions compendium Research and Development Producers&Users workshops Statistical coordination & Monitoring	To upadte Statistical definitions compendium To undertake Research and Development To conduct Producers&Users workshops To undertake Statistical coordination & Monitoring	Statistical definitions compendium updated, Research and Development undertaken, Producers&Users workshops conducted Statistical coordination & Monitoring undertaken	To upadte Statistical definitions compendium To undertake Research and Development To conduct Producers&Users workshops To undertake Statistical coordination & Monitoring
04 National Data Bank Management	<i>US\$ Billion:</i> 0.183	<i>US\$ Billion:</i> 0.408	<i>US\$ Billion:</i> 0.329
Data collected processed Internet and web services National Statistical Databank Local Area Network[LAN]	To availed data Sets To availed internet connectivity To maintain Databank To establish LAN	Data Sets availed Efficient Connectivity availed Databank set and maintained Lan well established	To availed data Sets To availed internet connectivity To maintain Databank To establish LAN
Grand Total for Vote	<i>US\$ Billion:</i> 19.422	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 22.684

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote: 143 Uganda Bureau of Statistics

Vote Function	UShs Billion	Approved Budget						Actual Expenditure					
		Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		0.40	1.35	3.49	0.00	0.00	5.23	0.39	2.11	2.96	0.00	0.00	5.46
02 Statistics, Production, Analysis and Dissemination		0.00	9.73	0.00	0.33	0.00	10.06	0.00	9.19	0.00	0.33	0.00	9.53
03 Coordination & Monitoring of Statistical System			0.04	0.00	0.00	0.00	0.04	0.00	0.04	0.00	0.00	0.00	0.04
04 National Data Bank Management			0.18	0.00	0.00	0.00	0.18	0.00	0.41	0.00	0.00	0.00	0.41
Total 143 Uganda Bureau of Statistics		0.40	11.30	3.49	0.33	0.00	15.52	0.39	11.75	2.96	0.33	0.00	15.44

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	UShs Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211103 Allowances		0.040	0.000		0.040	0.000		0.040	0.000
212101 Social Security Contributions		0.356	0.000		0.356	0.000		0.355	0.000
213001 Medical Expenses (To Employees)		0.000	0.000		0.000	0.000		0.000	0.000
Total 1. Employee Costs		0.396	0.000		0.396	0.000		0.395	0.000
2. Goods and Services									
221001 Advertising and Public Relations		0.020	0.000		0.020	0.000		0.019	0.000
221002 Workshops and Seminars		0.173	0.000		0.173	0.000		0.171	0.000
221003 Staff Training		3.510	0.000		3.510	0.000		3.381	0.000
221004 Recruitment Expenses		0.012	0.000		0.012	0.000		0.012	0.000
221005 Hire of Venue (chairs, projector etc)		0.010	0.000		0.010	0.000		0.010	0.000
221007 Books, Periodicals and Newspapers		0.009	0.000		0.009	0.000		0.009	0.000
221008 Computer Supplies and IT Services		0.183	0.000		0.183	0.000		0.408	0.000
221009 Welfare and Entertainment		0.074	0.000		0.074	0.000		0.074	0.000
221011 Printing, Stationery, Photocopying and Binding		0.267	0.000		0.267	0.000		0.361	0.000
221012 Small Office Equipment		0.021	0.000		0.021	0.000		0.046	0.000
221014 Bank Charges and other Bank related costs		0.004	0.000		0.004	0.000		0.000	0.000
221016 IFMS Recurrent Costs		0.003	0.000		0.003	0.000		0.003	0.000
221017 Subscriptions		0.007	0.000		0.007	0.000		0.007	0.000
222001 Telecommunications		0.077	0.000		0.077	0.000		0.077	0.000
222002 Postage and Courier		0.010	0.000		0.010	0.000		0.005	0.000
223001 Property Expenses		0.027	0.000		0.027	0.000		0.027	0.000
223004 Guard and Security services		0.069	0.000		0.069	0.000		0.068	0.000
223005 Electricity		0.180	0.000		0.180	0.000		0.180	0.000
223006 Water		0.024	0.000		0.024	0.000		0.024	0.000
224002 General Supply of Goods and Services		5.840	0.000		5.840	0.000		6.114	0.000
226001 Insurances		0.000	0.000		0.000	0.000		0.000	0.000
226002 Licenses		0.028	0.000		0.028	0.000		0.028	0.000
227001 Travel Inland		0.228	0.000		0.228	0.000		0.227	0.000
227002 Travel Abroad		0.048	0.000		0.048	0.000		0.027	0.000
227004 Fuel, Lubricants and Oils		0.182	0.000		0.182	0.000		0.182	0.000
228001 Maintenance - Civil		0.126	0.000		0.126	0.000		0.126	0.000
228002 Maintenance - Vehicles		0.081	0.000		0.081	0.000		0.081	0.000
228003 Maintenance Machinery, Equipment and Furnitur		0.088	0.000		0.088	0.000		0.088	0.000
Total 2. Goods and Services		11.300	0.000		11.300	0.000		11.753	0.000

Vote: 143 Uganda Bureau of Statistics

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
3. Grants and Subsidies							
264102	Contributions to Autonomous Inst. Wage Subventions	3.489	0.000	3.489	2.960	0.000	2.960
Total	3. Grants and Subsidies	3.489	0.000	3.489	2.960	0.000	2.960
4. Capital							
312201	Transport Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312202	Machinery and Equipment	0.000	0.000	0.000	0.000	0.000	0.000
312203	Furniture and Fixtures	0.000	0.000	0.000	0.000	0.000	0.000
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.334	0.334	0.000	0.334	0.334
Total	4. Capital	0.000	0.334	0.334	0.000	0.334	0.334
Grand Total for Vote		15.185	0.334	15.519	15.108	0.334	15.442

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 153 PPDA

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	0.000	3.520	0.000	4.257	3.520	7.777
Released by End June	0.000	3.520	0.000	N/A	3.520	N/A
Spent by End of June	0.000	3.496	0.000	N/A	3.496	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Regulation of the Procurement and Disposal System	<i>US\$ Billion: 7.777</i>	<i>US\$ Billion: N/A</i>	<i>US\$ Billion: 9.541</i>
-Advising and reporting on public procurement and disposal processes. -Issuing the various tools for conducting public Procurement and disposal and compliance with the Law - Developing a system of managing data on all public procurements and disposals -Developing procurement and disposal capacity through training and line support - Auditing PDEs and investigating alleged malpractices and breaches of the Law - Finance and administration	- To achieve more effective advocacy for the importance of public procurement within good governance programmes; - To implement the action plan from baseline sSurvey on perceptions of corruption in public procurement; -Develop guidelines on other areas of the Law -Develop SBDs and User Guides - Issue Guideline on Missions Develop the Providers Register - Complete the survey on Compliance / Performance Indicators - Implement CBI activities for PPDA to address the identified gaps Training for 20CG, 20 Statutory Bodies and 30 LGs targeting 500 people. - Complete 27 new audits of CG and 4 of LGs - Facilitate all PPDA programmes	2500 copies of "Basic Guides of Public Procurement" printed - 27 CG and 4 LG Procurement audits completed - LG User Guide/Manual and draft LG SBDs for Works, Supplies and Disposal were developed and hands on training provided - 3 Referral Hospitals and 11 LG PDUs were equipped - Alternative procurement system, laws, preference scheme and compliance assessment tool developed - The Institute of Procurement Professionals of Uganda was registered - Benchmarking tours to 6 countries were undertaken and hand-ons support given to Uganda's Missions. - PPDA Website was redesigned for better information dissemination. -National Action Plan oartially implemented, -Guidelines on Missions developed -Workplan for development of the providers approved -Approved the application for accreditation by NHCC for an alternative system	- Development of strategic relationships with partners in combating corruption in public procurement; - Raise awareness levels on the public procurement reforms; - Handle deviations, complaints and administrative reviews of providers and entities - To set standards for public procurement and disposal system in Uganda; - To harmonise local Governments Procurement and Disposal systems with National Standards; - To monitor compliance of PDEs with the Law - Development of a Data management system on public procurement - Strengthen public procurement and diposal capacity of key stakeholders to enhance their compliance with the law. - Enhance the capacity of PPDA to carry out its mandate more effectively - Carry out 51 procurement Audits, follow up on previous recommendations and carry out investigations. - Supoort
Grand Total for Vote	<i>US\$ Billion: 7.777</i>	<i>US\$ Billion: N/A</i>	<i>US\$ Billion: 9.541</i>

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears			Empl-oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears		

Vote: 153 PPDA

02 Regulation of the Procurement and Disposal System	1.17	2.35	0.00	0.00	3.52	0.00	1.14	2.35	0.00	0.00	3.50
Total 153 PPDA	1.17	2.35	0.00	0.00	3.52	0.00	1.14	2.35	0.00	0.00	3.50

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	UShs Billion	Approved Budget				Actual Expenditure				
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total	
2. Goods and Services										
221001	Advertising and Public Relations	0.077	0.000		0.077	0.077	0.000		0.077	
221002	Workshops and Seminars	0.084	0.000		0.084	0.084	0.000		0.084	
221003	Staff Training	0.010	0.000		0.010	0.010	0.000		0.010	
221006	Commissions and Related Charges	0.030	0.000		0.030	0.030	0.000		0.030	
221007	Books, Periodicals and Newspapers	0.014	0.000		0.014	0.014	0.000		0.014	
221008	Computer Supplies and IT Services	0.040	0.000		0.040	0.040	0.000		0.040	
221009	Welfare and Entertainment	0.005	0.000		0.005	0.004	0.000		0.004	
221011	Printing, Stationery, Photocopying and Binding	0.018	0.000		0.018	0.018	0.000		0.018	
221014	Bank Charges and other Bank related costs	0.019	0.000		0.019	0.013	0.000		0.013	
221017	Subscriptions	0.012	0.000		0.012	0.011	0.000		0.011	
222001	Telecommunications	0.044	0.000		0.044	0.044	0.000		0.044	
223005	Electricity	0.008	0.000		0.008	0.008	0.000		0.008	
223006	Water	0.000	0.000		0.000	0.000	0.000		0.000	
224002	General Supply of Goods and Services	0.090	0.000		0.091	0.090	0.000		0.090	
225001	Consultancy Services- Short-term	0.010	0.000		0.010	0.010	0.000		0.010	
225002	Consultancy Services- Long-term	0.364	0.000		0.364	0.364	0.000		0.364	
226001	Insurances	0.061	0.000		0.061	0.061	0.000		0.061	
227001	Travel Inland	0.005	0.000		0.005	0.005	0.000		0.005	
227002	Travel Abroad	0.014	0.000		0.014	0.005	0.000		0.005	
227004	Fuel, Lubricants and Oils	0.025	0.000		0.025	0.023	0.000		0.023	
228002	Maintenance - Vehicles	0.024	0.000		0.024	0.020	0.000		0.020	
228003	Maintenance Machinery, Equipment and Furnitur	0.021	0.000		0.021	0.021	0.000		0.021	
273101	Medical Expenses(To General Public)	0.000	0.000		0.000	0.000	0.000		0.000	
281401	Rental non produced assets	0.191	0.000		0.191	0.191	0.000		0.191	
Total	2. Goods and Services	1.168	0.000		1.168	1.144	0.000		1.144	
3. Grants and Subsidies										
264102	Contributions to Autonomous Inst. Wage Subventions	2.352	0.000		2.352	2.352	0.000		2.352	
Total	3. Grants and Subsidies	2.352	0.000		2.352	2.352	0.000		2.352	
Grand Total for Vote		3.520	0.000		3.520	3.496	0.000		3.496	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Public Administration

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		GOU** Total	Grand** Total
		Wage	Non- Wage	GoU	Donor*		
2007/08	Approved Budget	25.922	136.652	21.992	0.000	184.567	184.567
	Spent by End June	36.664	244.774	14.731	0.000	296.170	295.929

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

Sector Mandate Ensure effective leadership in the implementation of Government policies

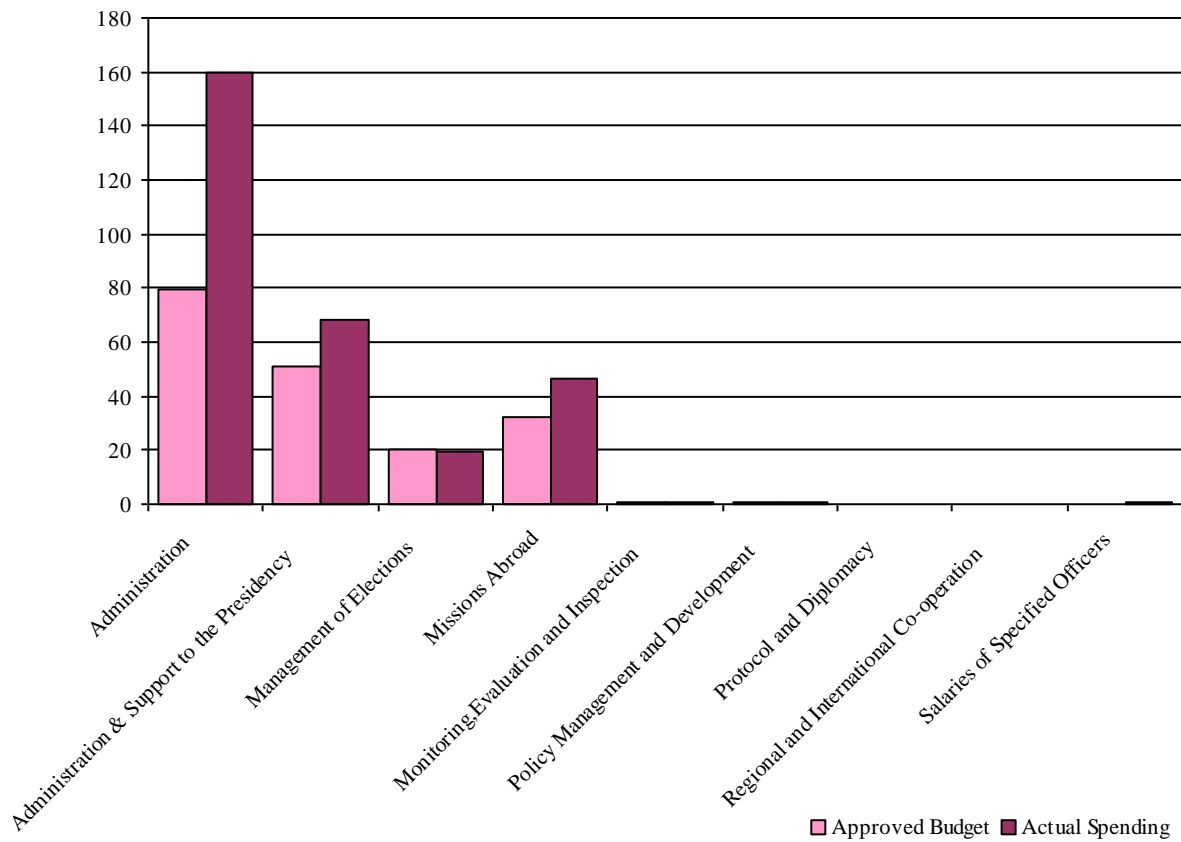
Sector Institutions: 001 Office of the President, 002 State House, 006 Ministry of Foreign Affairs, 201-229 Missions Abroad, and 102 Electoral Commission

Sector Achievements: The Public Administration sector has registered a number of achievements in recent years. The sector has been instrumental in initiating actions, both within and outside the country, aimed at boosting private investment. The most noticeable achievement in FY2007/08 was the successful handling of CHOGM, which has had a positive impact of promoting Uganda's investment potential. To support the President's Manifesto, several marked achievements were seen in FY2007/08. Through the Office of H.E. the Vice President, the sector continues to promote the modernization of agriculture through 'Prosperity for All'. To this end, H.E. the Vice President has spearheaded the programmes for availing the milk cow and upland rice schemes for enhancing household incomes. Through the Ministry of Foreign Affairs, the sector continues to play a leading role in the negotiation process with the Lord's Resistance Army to end conflict in Northern Uganda, signing 5 agreements on 5 agenda items throughout FY2007/08.

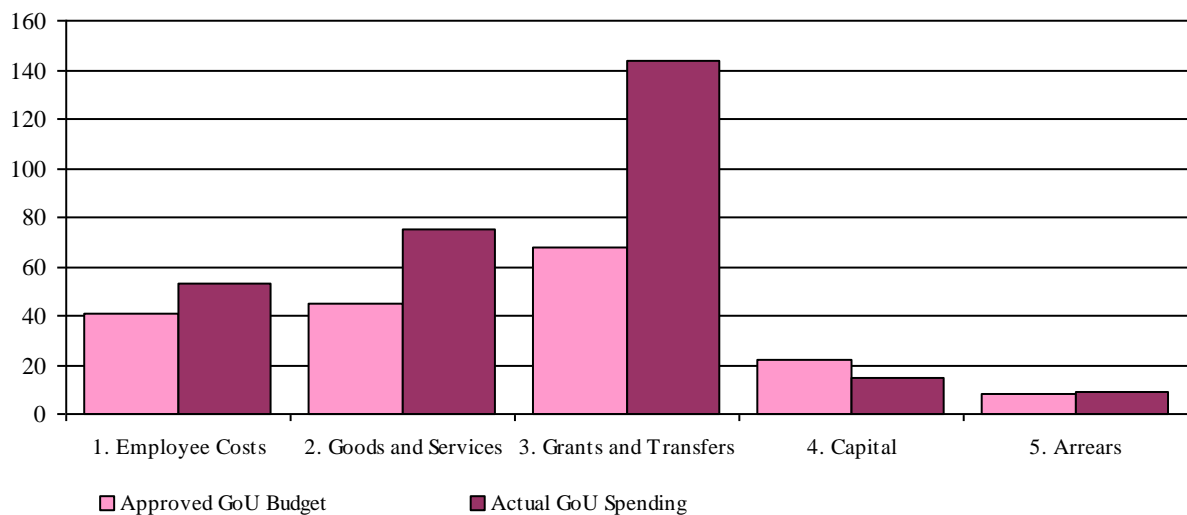
In view of enhancing the democratisation process of the country, whereby regular elections are held and rule of law enforced, the sector continues to support H.E. the President's efforts in asserting 'zero' tolerance to corruption and enforcement of accountability. To this end, the Electoral Commission successfully coordinated 99 bi-elections throughout the country coupled with training for over 100 Resident (and deputy) District Commissioners. In its monitoring and evaluation role, continued performance tracking of PAF funds was carried out in 80 Districts with 640 PAF monitoring reports produced. This was supported by monitoring trunk roads in various districts, tracking of NAADS and NUSAF programmes and a comprehensive study on the energy, oil, roads infrastructure sector, including the management of the oil reserve system in the country and transport linkages between Mombassa and Kampala.

Sector: Public Administration

2007/08 GoU** Expenditure by Vote Function (US\$ Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (US\$ Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Public Administration

2007/08 Approved Sector Budget and Spending

Sector: Public Administration

Vote , Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non-Wage	GoU	Donor*	Total	Total	Wage	Non-Wage	GoU	Donor*	Total	Total
Centralised													
Vote: 001 Office of the President													
01 Administration		4.58	8.43	5.82	0.00	18.82	18.82	4.71	13.57	5.86	0.00	24.15	23.91
02 Monitoring, Evaluation and Inspection		0.13	0.52	0.00	0.00	0.64	0.64	0.09	0.47	0.00	0.00	0.56	0.56
05 Policy Management and Development		0.12	0.84	0.00	0.00	0.96	0.96	0.12	0.86	0.00	0.00	0.98	0.98
Total for Vote:		4.83	9.78	5.82	0.00	20.43	20.43	4.92	14.91	5.86	0.00	25.69	25.45
Vote: 002 State House													
01 Administration & Support to the Presidency		2.65	33.85	14.17	0.00	50.67	50.67	2.63	58.26	7.08	0.00	67.97	67.97
Total for Vote:		2.65	33.85	14.17	0.00	50.67	50.67	2.63	58.26	7.08	0.00	67.97	67.97
Vote: 006 Ministry of Foreign Affairs													
01 Administration		1.01	58.82	0.87	0.00	60.70	60.70	1.08	133.71	0.73	0.00	135.52	135.52
02 Regional and International Co-operation		0.14	0.06	0.00	0.00	0.20	0.20	0.14	0.04	0.00	0.00	0.18	0.18
03 Protocol and Diplomacy		0.04	0.02	0.00	0.00	0.06	0.06	0.04	0.01	0.00	0.00	0.06	0.06
Total for Vote:		1.19	58.90	0.87	0.00	60.96	60.96	1.27	133.75	0.73	0.00	135.75	135.75
Vote: 100 Specified Officers (Statutory)													
01 President, Vice President		0.09	0.00	0.00	0.00	0.09	0.09	0.09	0.00	0.00	0.00	0.09	0.09
02 Former Vice Presidents and Presidents		0.06	0.00	0.00	0.00	0.06	0.06	0.07	0.00	0.00	0.00	0.07	0.07
03 President Industrial Court		0.03	0.00	0.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00
05 Director of Public Prosecutions		0.03	0.00	0.00	0.00	0.03	0.03	0.18	0.00	0.00	0.00	0.18	0.18
06 Auditor General		0.03	0.00	0.00	0.00	0.03	0.03	0.05	0.00	0.00	0.00	0.05	0.05
07 Inspector & Deputy Inspector General of Police		0.04	0.00	0.00	0.00	0.04	0.04	0.04	0.00	0.00	0.00	0.04	0.04
08 Commissioner and Deputy Commissioner of Prisons		0.04	0.00	0.00	0.00	0.04	0.04	0.04	0.00	0.00	0.00	0.04	0.04
Total for Vote:		0.32	0.00	0.00	0.00	0.32	0.32	0.48	0.00	0.00	0.00	0.48	0.48
Vote: 102 Electoral Commission													
02 Management of Elections		6.29	13.17	0.45	0.00	19.91	19.91	5.91	13.17	0.37	0.00	19.45	19.45
Total for Vote:		6.29	13.17	0.45	0.00	19.91	19.91	5.91	13.17	0.37	0.00	19.45	19.45
Vote: 201-229 Missions Abroad													
201 Uganda Mission at the UN in New York		0.76	1.19	0.00	0.00	1.95	1.95	2.28	4.49	0.00	0.00	6.77	6.77
202 Uganda Embassy in Germany (Berlin)		0.77	1.69	0.00	0.00	2.46	2.46	0.77	1.31	0.00	0.00	2.07	2.07
203 Uganda High Commission in Canada (Ottawa)		0.57	0.97	0.06	0.00	1.60	1.60	1.14	0.97	0.06	0.00	2.17	2.17
204 Uganda High Commission in India (Dehli)		0.20	0.80	0.00	0.00	1.00	1.00	0.40	0.91	0.00	0.00	1.31	1.31
205 Uganda High Commission in Egypt (Cairo)		0.25	0.48	0.00	0.00	0.73	0.73	0.52	0.48	0.00	0.00	1.00	1.00
206 Uganda High Commission in Kenya (Nairobi)		0.36	0.51	0.00	0.00	0.87	0.87	0.72	0.51	0.00	0.00	1.23	1.23
207 Uganda High Commission in Tanzania (Dar)		0.20	0.46	0.00	0.00	0.66	0.66	0.40	0.46	0.00	0.00	0.86	0.86
208 Uganda High Commission in Nigeria (Abuja)		0.20	0.43	0.10	0.00	0.73	0.73	0.40	0.43	0.10	0.00	0.93	0.93
209 Uganda High Commission in South Africa (Pret)		0.34	0.63	0.10	0.00	1.07	1.07	0.68	0.63	0.10	0.00	1.41	1.41

Sector: Public Administration

210 Uganda Embassy in the USA (Washington)	0.60	0.75	0.00	0.00	1.35	1.35	1.20	0.75	0.00	0.00	1.95	1.95
211 Uganda Embassy in Ethiopia (Addis Ababa)	0.33	0.53	0.00	0.00	0.86	0.86	0.67	0.53	0.00	0.00	1.20	1.20
212 Uganda Embassy in China (Beijing)	0.32	0.92	0.10	0.00	1.34	1.34	0.64	0.92	0.10	0.00	1.66	1.66
213 Uganda Embassy Rwanda (Kigali)	0.21	0.60	0.12	0.00	0.93	0.93	0.42	0.60	0.12	0.00	1.14	1.14
214 Uganda Embassy in Switzerland (Geneva)	0.62	1.33	0.00	0.00	1.95	1.95	1.25	1.33	0.00	0.00	2.58	2.58
215 Uganda Embassy in Japan (Tokyo)	0.40	1.07	0.00	0.00	1.47	1.47	0.80	1.07	0.00	0.00	1.87	1.87
216 Uganda Embassy in Libya (Tripoli)	0.34	0.58	0.00	0.00	0.91	0.91	0.67	0.58	0.00	0.00	1.25	1.25
217 Uganda Embassy in Saudi Arabia (Riyadh)	0.29	0.77	0.00	0.00	1.06	1.06	0.58	0.77	0.00	0.00	1.35	1.35
218 Uganda Embassy in Denmark (Copenhagen)	0.59	0.77	0.00	0.00	1.36	1.36	1.17	0.77	0.00	0.00	1.95	1.95
219 Uganda Embassy in Belgium (Brussels)	0.70	0.92	0.00	0.00	1.62	1.62	1.40	1.28	0.00	0.00	2.68	2.68
220 Uganda Embassy in Italy (Rome)	0.46	0.74	0.00	0.00	1.20	1.20	0.92	0.74	0.00	0.00	1.66	1.66
221 Uganda Embassy in DRC (Kinshasa)	0.16	0.75	0.00	0.00	0.91	0.91	0.32	0.75	0.00	0.00	1.07	1.07
223 Uganda Embassy in Sudan (Khartoum)	0.26	0.53	0.00	0.00	0.79	0.79	0.52	0.53	0.00	0.00	1.05	1.05
224 Uganda Embassy in France (Paris)	0.54	1.13	0.10	0.00	1.77	1.77	1.08	1.13	0.10	0.00	2.31	2.31
225 Uganda Embassy in Germany (Berlin)	0.44	0.75	0.10	0.00	1.29	1.29	0.88	0.84	0.10	0.00	1.82	1.82
226 Uganda Embassy in Iran (Tehran)	0.15	0.42	0.00	0.00	0.57	0.57	0.30	0.63	0.00	0.00	0.93	0.93
227 Uganda Embassy in Russia (Moscow)	0.15	0.46	0.00	0.00	0.61	0.61	0.44	0.46	0.00	0.00	0.90	0.90
228 Uganda Embassy in Australia (Canberra)	0.26	0.48	0.00	0.00	0.74	0.74	0.54	0.52	0.00	0.00	1.06	1.06
229 Uganda Embassy in Juba	0.17	0.30	0.00	0.00	0.47	0.47	0.33	0.30	0.00	0.00	0.64	0.64
Total for Vote:	10.63	20.95	0.68	0.00	32.26	32.26	21.45	24.68	0.68	0.00	46.82	46.82
Total for Sector:	25.92	136.65	21.99	0.00	184.57	184.57	36.66	244.77	14.73	0.00	296.17	295.93

Vote: 001 Office of the President

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	17.303	23.010	6.667	0.000	46.980	46.980
Released by End June	17.395	29.531	6.227	0.000	53.154	53.154
Spent by End of June	17.395	29.530	6.172	0.000	52.857	52.857

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration	<i>US\$ Billion:</i> 18.824	<i>US\$ Billion:</i> 23.911	<i>US\$ Billion:</i> 20.459
-Logistical support to Resident District Commissioners; -PAF monitoring -Cross-border cooperation, good neighborliness and trade strengthened -National Days & State functions -Leadership, direction and co-ordination of Security agencies - Staff development and capacity building and staff welfare -Support to the Media Centre to coordinate Government communication infrastructure	-Monitoring of funding to RDCs and DRDCs in 80 Districts -960 PAF monitoring reports -10 cross-border meetings: Kenya, DRC, Sudan, Rwanda and Tanzania -Three National Days and one State function -Security policy and guidelines plus reports on national security; analysis of Intelligence reports and briefs for action prepared; security agencies monitored. - Training of 14 officers; all needy staff members supported -Journalists accredited; Conduct 52 weekly press briefings; Coordinate national media coverage	-80 offices of RDCs and 50 DRDCs facilitated -50% vehicles maintained -56 Presidential Advisors and Assistants facilitated per month -Utility bills settled -Common user facilities maintained -Funds disbursed for payment of supply of goods and services -Procurements coordinated -Media centre supported -10 border meetings organised and attended -05 Joint Permanent Commission meetings attended -03 National Days and 02 State functions organised -ISO and ESO coordinated -security policy guidelines issued -Staff welfare matters attended -02 Capacity building workshops organised and 3 Sponsorships	-Monitoring of funding to RDCs and DRDCs in 81 Districts -972 PAF monitoring reports -10 cross-border meetings: Kenya, DRC, Sudan, Rwanda and Tanzania -Three National Days -Security policy and guidelines plus reports on national security; analysis of Intelligence reports and briefs for action prepared; security agencies monitored. - Training of 7 officers; all needy staff members supported -Journalists accredited; Conduct 52 weekly press briefings; Coordinate national media coverage
02 Monitoring, Evaluation and Inspection	<i>US\$ Billion:</i> 0.643	<i>US\$ Billion:</i> 0.561	<i>US\$ Billion:</i> 0.643
Monitored performance of the private sector; Monitored PAF programmes in Districts; Established Manifesto Monitoring information base	Monitor energy, oil, roads infrastructure sector; Enhance Districts monitoring through RDCs and Local Councils; Monitor the Presidential Manifesto	Regional monitoring workshops; government programmes and projects monitored, manifesto implementation monitored, monitored NAADS, NUSAF, PMA	Produce reports on sector performance; Produce reports on SACCOs implementation in Districts; Produce two half-year reports on UPE and USE implementation in the country; Establish standards of schools, Health centres, roads and other physical infrastructure
03 Internal Security	<i>US\$ Billion:</i> 26.552	<i>US\$ Billion:</i> 27.402	<i>US\$ Billion:</i> 29.296
Collection of intelligence to minimise internal security threats; technical intelligence; research and development; transport; recruitment, training and staff welfare.	Minimise national security threats; hosting CHOGM.; improve technical intelligence capacity; enhance research & development; transport; recruit and training new staff; specialised training and formal education; ICT development; Improving staff welfare; enhance GISO's facilitation settle gratuity arrears.	Insecurity contained; CHOGM hosted successfully; classified equipment procured; motor vehicles and equipment maintained, utility bills settled; intelligence collected and threats minimised; specialised training conducted.	Contain national security threats; improve technical intelligence capacity; enhance research and development; transport; Recruit and training of new staff; Specialised training and formal education; ICT development; Improving staff welfare; enhance GISO's facilitation; settle gratuity arrears.

Vote: 001 Office of the President

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
05 Policy Management and Development	<i>US\$ Billion:</i> 0.961	<i>US\$ Billion:</i> 0.982	<i>US\$ Billion:</i> 0.961
Policies evaluated and analysed; reports on the economy produced; performance of the economy monitored; agendas produced, Minutes and Cabinet extracts produced; meals and refreshments for cabinet provided; staff trained; offices retooled; safety of records maintained	Economic policy memoranda reviewed; policy development assessed; Tororo Inlandport proposal analysed; management of markets studied; sets of Cabinet agenda and minutes produced; meals and refreshments for Cabinet and its committees provided; Cabinet extracts and mails delivered; complete development of communications strategy completed	Economic policy memoranda reviewed; policy development assessed; Tororo Inlandport proposal analysed; management of markets studied; sets of Cabinet agenda and minutes produced; meals and refreshments for Cabinet and its committees provided; Cabinet extracts and mails delivered; completion of communications strategy	Policy bdevelopment evaluated; performance of the economy monitored; Cabinet supported to determine and formulate policy; Cabinet records preserved; policy development capacity supported; corporate services provided; templates for sector policies developed; institutional regulatory best bpractice supported, training provided to policy analysts
Grand Total for Vote	<i>US\$ Billion:</i> 46.980	<i>US\$ Billion:</i> 52.857	<i>US\$ Billion:</i> 51.360

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	<i>US\$ Billion</i>	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		4.78	5.76	1.96	5.63	0.69	18.82	4.94	9.43	2.66	5.63	1.49	24.15
02 Monitoring, Evaluation and Inspection		0.15	0.49	0.00	0.00	0.00	0.64	0.11	0.45	0.00	0.00	0.00	0.56
03 Internal Security		12.98	4.92	0.00	0.82	7.83	26.55	12.98	6.30	0.00	0.29	7.83	27.40
05 Policy Management and Development		0.26	0.70	0.00	0.00	0.00	0.96	0.26	0.73	0.00	0.00	0.00	0.98
Total 001 Office of the President		18.18	11.88	1.96	6.45	8.52	46.98	18.30	16.90	2.66	5.92	9.32	53.10

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	<i>US\$ Billion</i>	Approved Budget				Actual Expenditure		
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU Total
1. Employee Costs								
211101 General Staff Salaries		17.303	0.000		17.303	17.395	0.000	17.395
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.000	0.004		0.004	0.000	0.003	0.003
211103 Allowances		0.474	0.000		0.474	0.504	0.000	0.504
212201 Social Security Contributions		0.000	0.000		0.000	0.247	0.000	0.247
213001 Medical Expenses (To Employees)		0.394	0.000		0.394	0.147	0.000	0.147
Total 1. Employee Costs		18.172	0.004		18.176	18.293	0.003	18.296
2. Goods and Services								
221001 Advertising and Public Relations		0.013	0.000		0.013	0.010	0.000	0.010
221002 Workshops and Seminars		0.105	0.000		0.105	0.164	0.000	0.164
221003 Staff Training		0.074	0.071		0.145	0.074	0.046	0.120
221006 Commissions and Related Charges		0.000	0.000		0.000	0.000	0.000	0.000
221007 Books, Periodicals and Newspapers		0.029	0.000		0.029	0.037	0.000	0.037
221008 Computer Supplies and IT Services		0.063	0.000		0.063	0.060	0.009	0.069
221009 Welfare and Entertainment		0.330	0.000		0.330	0.302	0.000	0.302
221011 Printing, Stationery, Photocopying and Binding		0.139	0.000		0.139	0.153	0.000	0.153

Vote: 001 Office of the President

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
221012	Small Office Equipment	0.047	0.000	0.047	0.047	0.000	0.047
221016	IFMS Recurrent Costs	0.025	0.000	0.025	0.025	0.000	0.025
222001	Telecommunications	0.459	0.000	0.459	0.477	0.000	0.477
223001	Property Expenses	0.055	0.000	0.055	0.039	0.000	0.039
223002	Rates	0.188	0.000	0.188	0.081	0.000	0.081
223003	Rent - Produced Assets to private entities	0.532	0.000	0.532	0.439	0.000	0.439
223005	Electricity	0.485	0.000	0.485	0.424	0.000	0.424
223006	Water	0.060	0.000	0.060	0.060	0.000	0.060
224002	General Supply of Goods and Services	0.041	0.030	0.071	0.059	0.082	0.141
224003	Classified Expenditure	6.879	0.000	6.879	12.087	0.000	12.087
227001	Travel Inland	1.094	0.000	1.094	0.851	0.000	0.851
227002	Travel Abroad	0.203	0.000	0.203	0.227	0.000	0.227
227004	Fuel, Lubricants and Oils	0.378	0.000	0.378	0.420	0.000	0.420
228001	Maintenance - Civil	0.001	0.000	0.001	0.001	0.000	0.001
228002	Maintenance - Vehicles	0.573	0.000	0.573	0.730	0.000	0.730
Total	2. Goods and Services	11.775	0.100	11.875	16.764	0.137	16.901
3. Grants and Subsidies							
263104	Transfers to other gov't units(current)	0.240	0.000	0.240	0.172	0.000	0.172
263105	Treasury transfers to Agencies(current)	1.060	0.000	1.060	1.250	0.000	1.250
263106	Other Current grants(current)	0.500	0.000	0.500	0.500	0.000	0.500
264101	Contributions to Autonomous Inst.	0.136	0.000	0.136	0.720	0.000	0.720
264102	Contributions to Autonomous Inst. Wage Subventions	0.021	0.000	0.021	0.018	0.000	0.018
Total	3. Grants and Subsidies	1.958	0.000	1.958	2.660	0.000	2.660
4. Capital							
312101	Non-Residential Buildings	0.000	3.125	3.125	0.000	3.469	3.469
312201	Transport Equipment	0.000	1.891	1.891	0.000	1.059	1.059
312202	Machinery and Equipment	0.000	0.332	0.332	0.000	0.259	0.259
312203	Furniture and Fixtures	0.000	0.000	0.000	0.000	0.029	0.029
312204	Taxes on Machinery, Furniture & Vehicles	0.000	1.100	1.100	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	1.100	1.100
Total	4. Capital	0.000	6.448	6.448	0.000	5.916	5.916
5. Arrears							
282104.	Compensation to 3rd Parties (Arrears)	1.700	0.000	1.700	1.700	0.000	1.700
321605	Domestic arrears	1.079	0.115	1.194	1.878	0.115	1.993
321608	Pension Arrears	5.630	0.000	5.630	5.630	0.000	5.630
Total	5. Arrears	8.409	0.115	8.524	9.208	0.115	9.323
Grand Total for Vote		40.313	6.667	46.980	46.926	6.172	53.097

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 002 State House

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	2.652	33.852	14.170	0.000	50.674	50.674
Released by End June	2.635	58.262	7.082	0.000	67.979	67.979
Spent by End of June	2.635	58.258	7.082	0.000	67.975	67.975

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
01 Administration & Support to the Presidency	<i>US\$ Billion:</i> 50.674	<i>US\$ Billion:</i> 67.975	<i>US\$ Billion:</i> 66.564
Logistical Support provided & Management of State House carried out	Support the presidency; Operationalization of Entebbe	Support the presidency; Operationalization of Entebbe State House;	Support the Presidency and maintain State House, Entebbe.
Masses mobilised towards poverty reduction	Masses and leaders mobilised countrywide	Masses mobilised for poverty eradication in the 5 major regions	Mobilise masses & leaders throughout the country for poverty eradication
Regional integration and international relations promoted	Host CHOGM & HM The Queen, and other Heads of State. Attend Internat'l & Regional meetings.	Successful host of CHOGM & HM The Queen ,and other Heads of State. Regional meetings attended	Enhance regional and internat'l relations
Trade, tourism and investment promoted	Attract investors in Agro processing, hydro power generation, and construction industries	Investors in Agro, hydro & construction sectors attracted.	Promote Trade, Tourism and Investment
Prosperity For All (PFA) programmes coordinated	Coordinate all efforts on PFA and mobilise masses to appreciate PFA	PFA launched, masses mobilised countrywide	Coordinate, supervise and monitor PFA implementation
Peace Initiatives upheld	Peace initiatives sustained	Peace delegations hosted and commitment upheld	Sustain peace initiatives
Grand Total for Vote	<i>US\$ Billion:</i> 50.674	<i>US\$ Billion:</i> 67.975	<i>US\$ Billion:</i> 66.564

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration & Support to the Presidency	9.87	23.94	1.26	14.17	1.53	50.77	11.15	46.81	1.50	7.08	1.43	67.97	
Total 002 State House	9.87	23.94	1.26	14.17	1.53	50.77	11.15	46.81	1.50	7.08	1.43	67.97	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Vote: 002 State House

Expenditure Item	US\$ Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211101	General Staff Salaries	2.652	0.000		2.652	2.635	0.000		2.635
211103	Allowances	7.115	0.000		7.115	8.404	0.000		8.404
213001	Medical Expenses(To Employees)	0.069	0.000		0.069	0.099	0.000		0.099
213002	Incapacity, death benefits and funeral expenses	0.030	0.000		0.030	0.008	0.000		0.008
Total	1. Employee Costs	9.865	0.000		9.865	11.147	0.000		11.147
2. Goods and Services									
221001	Advertising and Public Relations	0.016	0.000		0.016	0.001	0.000		0.001
221002	Workshops and Seminars	0.049	0.000		0.049	0.038	0.000		0.038
221003	Staff Training	0.108	0.000		0.108	0.021	0.000		0.021
221004	Recruitment Expenses	0.006	0.000		0.006	0.011	0.000		0.011
221007	Books, Periodicals and Newspapers	0.036	0.000		0.036	0.013	0.000		0.013
221008	Computer Supplies and IT Services	0.076	0.000		0.076	0.078	0.000		0.078
221009	Welfare and Entertainment	1.016	0.000		1.016	0.908	0.000		0.908
221010	Special Meals and Drinks	0.144	0.000		0.144	0.150	0.000		0.150
221011	Printing, Stationery, Photocopying and Binding	0.144	0.000		0.144	0.104	0.000		0.104
221014	Bank Charges and other Bank related costs	0.006	0.000		0.006	0.000	0.000		0.000
221016	IFMS Recurrent Costs	0.010	0.000		0.010	0.015	0.000		0.015
222001	Telecommunications	1.725	0.000		1.725	0.990	0.000		0.990
222002	Postage and Courier	0.003	0.000		0.003	0.000	0.000		0.000
223003	Rent - Produced Assets to private entities	0.744	0.000		0.744	0.252	0.000		0.252
223005	Electricity	0.329	0.000		0.329	0.146	0.000		0.146
223006	Water	0.310	0.000		0.310	0.139	0.000		0.139
223007	Other Utilities- (fuel, gas, f	0.006	0.000		0.006	0.006	0.000		0.006
224001	Medical and Agricultural supplies	0.064	0.000		0.064	0.117	0.000		0.117
224002	General Supply of Goods and Services	1.444	0.000		1.444	1.591	0.000		1.591
224003	Classified Expenditure	2.062	0.000		2.062	10.914	0.000		10.914
226001	Insurances	1.806	0.000		1.806	2.716	0.000		2.716
227001	Travel Inland	3.765	0.000		3.765	7.083	0.000		7.083
227002	Travel Abroad	3.303	0.000		3.303	9.699	0.000		9.699
227003	Carriage, Haulage, Freight and Transport Hire	0.180	0.000		0.180	0.143	0.000		0.143
227004	Fuel, Lubricants and Oils	2.760	0.000		2.760	3.790	0.000		3.790
228002	Maintenance - Vehicles	1.680	0.000		1.680	2.280	0.000		2.280
228003	Maintenance Machinery, Equipment and Furnitur	0.054	0.000		0.054	0.056	0.000		0.056
228004	Maintenance Other	0.066	0.000		0.066	0.132	0.000		0.132
282101	Donations	1.937	0.000		1.937	5.423	0.000		5.423
321603	Sundry Debtors	0.094	0.000		0.094	0.000	0.000		0.000
Total	2. Goods and Services	23.944	0.000		23.944	46.815	0.000		46.815
3. Grants and Subsidies									
264101	Contributions to Autonomous Inst.	1.260	0.000		1.260	1.498	0.000		1.498
Total	3. Grants and Subsidies	1.260	0.000		1.260	1.498	0.000		1.498
4. Capital									
312101	Non-Residential Buildings	0.000	0.437		0.437	0.000	0.437		0.437
312102	Residential Buildings	0.000	0.536		0.536	0.000	0.377		0.377
312201	Transport Equipment	0.000	1.834		1.834	0.000	2.042		2.042
312202	Machinery and Equipment	0.000	0.339		0.339	0.000	0.577		0.577
312203	Furniture and Fixtures	0.000	0.140		0.140	0.000	0.140		0.140
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.500		0.500	0.000	0.000		0.000
312205	Aircraft	0.000	9.778		9.778	0.000	2.403		2.403
312206	Gross Tax	0.000	0.000		0.000	0.000	0.500		0.500
314201	Materials and Supplies	0.000	0.605		0.605	0.000	0.605		0.605

Vote: 002 State House

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
Total 4. Capital		0.000	14.170	14.170	0.000	7.082	7.082
5. Arrears							
321603 Sundry Debtors		0.094	0.000	0.094	0.000	0.000	0.000
321605 Domestic arrears		0.204	0.000	0.204	1.434	0.000	1.434
321612 Water Arrears		0.059	0.000	0.059	0.000	0.000	0.000
321613 Telephone Arrears		1.003	0.000	1.003	0.000	0.000	0.000
321614 Electricity Arrears		0.168	0.000	0.168	0.000	0.000	0.000
Total 5. Arrears		1.528	0.000	1.528	1.434	0.000	1.434
Grand Total for Vote		36.598	14.170	50.768	60.893	7.082	67.975

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 006 Ministry of Foreign Affairs

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	1.195	58.896	0.872	0.000	60.963	60.963
Released by End June	1.318	134.017	0.737	0.000	136.071	136.071
Spent by End of June	1.266	133.754	0.734	0.000	135.754	135.754

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	
01 Administration	<i>US\$ Billion:</i> 60.701	<i>US\$ Billion:</i> 135.520	<i>US\$ Billion:</i> 18.273
Management of financial resources	Assorted	Assorted	Assorted
Management of Human Resources	Assorted	Assorted	Assorted
Provision of support services	Assorted	Assorted	Assorted
Procurement of gds & services	Assorted	Assorted	Assorted
Budget	Assorted	Assorted	Assorted
Documentations, retrieval and depository information	Assorted	Assorted	Assorted
02 Regional and International Co-operation	<i>US\$ Billion:</i> 0.202	<i>US\$ Billion:</i> 0.179	<i>US\$ Billion:</i> 1.193
Conduct Regional trade meetings, conferences, summits	Regional trade meetings, conferences, summits (900)	Regional trade meetings, conferences, summits (745)	Regional trade meetings, conferences, summits (954)
03 Protocol and Consular Services	<i>US\$ Billion:</i> 0.060	<i>US\$ Billion:</i> 0.055	<i>US\$ Billion:</i> 0.313
Foreign Diplomats Accredited	3,000	4,000	1,000
Compliments received	60	30	40
State protocol provided	60	42	20
Passports processed	60	50	60
Visas processed	4,000	5,000	500
Diplomatic notes prepared	20	20	20
Work permits process	30	25	30
Grand Total for Vote	<i>US\$ Billion:</i> 60.963	<i>US\$ Billion:</i> 135.754	<i>US\$ Billion:</i> 19.779

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
01 Administration		1.13	1.70	55.15	0.87	1.85	60.70	1.20	1.72	130.01	0.73	1.85	135.52
02 Regional and International Co-operation		0.16	0.05	0.00	0.00	0.00	0.20	0.15	0.03	0.00	0.00	0.00	0.18
03 Protocol and Diplomacy		0.05	0.01	0.00	0.00	0.00	0.06	0.05	0.01	0.00	0.00	0.00	0.06
Total 006 Ministry of Foreign Affairs		1.33	1.75	55.15	0.87	1.85	60.96	1.40	1.76	130.01	0.73	1.85	135.75

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 006 Ministry of Foreign Affairs

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211101	General Staff Salaries	1.195	0.000	1.195	1.266	0.000	1.266
211103	Allowances	0.140	0.000	0.140	0.132	0.000	0.132
213001	Medical Expenses(To Employees)	0.000	0.000	0.000	0.000	0.000	0.000
Total	1. Employee Costs	1.334	0.000	1.334	1.399	0.000	1.399
2. Goods and Services							
221001	Advertising and Public Relations	0.056	0.000	0.056	0.029	0.000	0.029
221002	Workshops and Seminars	0.000	0.000	0.000	0.000	0.000	0.000
221003	Staff Training	0.030	0.000	0.030	0.020	0.000	0.020
221004	Recruitment Expenses	0.000	0.000	0.000	0.000	0.000	0.000
221006	Commissions and Related Charges	0.030	0.000	0.030	0.030	0.000	0.030
221007	Books, Periodicals and Newspapers	0.000	0.000	0.000	0.000	0.000	0.000
221008	Computer Supplies and IT Services	0.000	0.000	0.000	0.000	0.000	0.000
221009	Welfare and Entertainment	0.071	0.000	0.071	0.059	0.000	0.059
221011	Printing, Stationery, Photocopying and Binding	0.120	0.000	0.120	0.094	0.000	0.094
221012	Small Office Equipment	0.000	0.000	0.000	0.000	0.000	0.000
221016	IFMS Recurrent Costs	0.030	0.000	0.030	0.029	0.000	0.029
222001	Telecommunications	0.180	0.000	0.180	0.180	0.000	0.180
222002	Postage and Courier	0.000	0.000	0.000	0.000	0.000	0.000
223001	Property Expenses	0.055	0.000	0.055	0.057	0.000	0.057
223004	Guard and Security services	0.000	0.000	0.000	0.000	0.000	0.000
223005	Electricity	0.055	0.000	0.055	0.037	0.000	0.037
223006	Water	0.050	0.000	0.050	0.034	0.000	0.034
225002	Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000
227001	Travel Inland	0.156	0.000	0.156	0.137	0.000	0.137
227002	Travel Abroad	0.510	0.000	0.510	0.689	0.000	0.689
227003	Carriage, Haulage, Freight and Transport Hire	0.150	0.000	0.150	0.134	0.000	0.134
227004	Fuel, Lubricants and Oils	0.131	0.000	0.131	0.125	0.000	0.125
228002	Maintenance - Vehicles	0.100	0.000	0.100	0.074	0.000	0.074
228003	Maintenance Machinery, Equipment and Furnitur	0.030	0.000	0.030	0.030	0.000	0.030
228004	Maintenance Other	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	1.754	0.000	1.754	1.757	0.000	1.757
3. Grants and Subsidies							
262101	Contributions to International	0.000	0.000	0.000	0.350	0.000	0.350
264101	Contributions to Autonomous Inst.	55.140	0.000	55.140	129.654	0.000	129.654
264102	Contributions to Autonomous Inst. Wage Subventions	0.010	0.000	0.010	0.008	0.000	0.008
Total	3. Grants and Subsidies	55.150	0.000	55.150	130.012	0.000	130.012
4. Capital							
312201	Transport Equipment	0.000	0.250	0.250	0.000	0.249	0.249
312202	Machinery and Equipment	0.000	0.320	0.320	0.000	0.226	0.226
312203	Furniture and Fixtures	0.000	0.102	0.102	0.000	0.059	0.059
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.200	0.200	0.000	0.000	0.000
312206	Gross Tax	0.000	0.000	0.000	0.000	0.200	0.200
Total	4. Capital	0.000	0.872	0.872	0.000	0.734	0.734
5. Arrears							
321605	Domestic arrears	1.853	0.000	1.853	1.853	0.000	1.853
Total	5. Arrears	1.853	0.000	1.853	1.853	0.000	1.853

Vote: 006 Ministry of Foreign Affairs

Grand Total for Vote	60.091	0.872	60.963	135.021	0.734	135.754
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** Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote*

Vote: 102 Electoral Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	6.292	13.170	0.451	0.000	19.913	19.913
Released by End June	6.292	13.169	0.371	0.000	19.832	19.832
Spent by End of June	5.910	13.169	0.371	0.000	19.450	19.450

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
02 Management of Elections	US\$ Billion: 19.913	US\$ Billion: 19.450	US\$ Billion: 16.575
-Continuous voter registration and education conducted	-Update National Voter's register	-70% Updated	-Continue to update National Voter's register
-Free and Fair Elections Held	-When need arises	-99by-elections held including MPs, DC, DEC, DWC, Sc, Mc, PWDs	-Conduct Elections for administrative unit level, Production of voter cards.
-Procurement of land for construction of offices, transport and computer equipment	-2 Plots of land acquired	-2 plots of land acquired	-Acquire land and architectural plans for HQ and 2 regional offices. Procure 11 Pick Ups and 350 computers
Grand Total for Vote	US\$ Billion: 19.913	US\$ Billion: 19.450	US\$ Billion: 16.575

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
02 Management of Elections	6.29	0.00	9.57	0.45	3.60	19.91	5.91	0.00	9.57	0.37	3.60	19.45	
Total 102 Electoral Commission	6.29	0.00	9.57	0.45	3.60	19.91	5.91	0.00	9.57	0.37	3.60	19.45	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211104 Statutory salaries		6.292	0.000	6.292	5.910	0.000	5.910
Total 1. Employee Costs		6.292	0.000	6.292	5.910	0.000	5.910
3. Grants and Subsidies							
263106 Other Current grants(current)		9.574	0.000	9.574	9.574	0.000	9.574
Total 3. Grants and Subsidies		9.574	0.000	9.574	9.574	0.000	9.574

Vote: 102 Electoral Commission

Expenditure Item	UShs Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
4. Capital									
312101	Non-Residential Buildings	0.000	0.007		0.007	0.000	0.007		0.007
312201	Transport Equipment	0.000	0.390		0.390	0.000	0.310		0.310
312204	Taxes on Machinery, Furniture & Vehicles	0.000	0.054		0.054	0.000	0.054		0.054
Total	4. Capital	0.000	0.451		0.451	0.000	0.371		0.371
5. Arrears									
321605	Domestic arrears	3.595	0.000		3.595	3.595	0.000		3.595
321613	Telephone Arrears	0.001	0.000		0.001	0.000	0.000		0.000
Total	5. Arrears	3.596	0.000		3.596	3.595	0.000		3.595
Grand Total for Vote		19.462	0.451		19.913	19.079	0.371		19.450

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Vote: 201-229 Missions Abroad

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	10.633	20.951	0.680	0.000	32.264	32.264
Released by End June	21.454	24.682	0.680	0.000	46.816	46.816
Spent by End of June	21.454	24.682	0.680	0.000	46.816	46.816

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09 Draft Budget Estimates + Key Output Targets
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	
201 Uganda Mission at the UN in New York	<i>US\$ Billion:</i> 1.947	<i>US\$ Billion:</i> 6.769	<i>US\$ Billion:</i> 3.245
-Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion; Financial assistance (ODA)	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 1000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 14,000 (ODA)
202 Uganda High Commission in the UK (London) -	<i>US\$ Billion:</i> 0.000	<i>US\$ Billion:</i> 0.000	<i>US\$ Billion:</i> 0.180
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion; Financial assistance (ODA)	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
202 Uganda High Commission in the UK (London) -	<i>US\$ Billion:</i> 2.459	<i>US\$ Billion:</i> 2.074	<i>US\$ Billion:</i> 2.198
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion; Financial assistance (ODA)	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
203 Uganda High Commission in Canada (Ottawa)	<i>US\$ Billion:</i> 1.597	<i>US\$ Billion:</i> 2.168	<i>US\$ Billion:</i> 1.463
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion; Financial assistance (ODA)	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
204 Uganda High Commission in India (Dehli)	<i>US\$ Billion:</i> 0.995	<i>US\$ Billion:</i> 1.312	<i>US\$ Billion:</i> 0.999
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists;	-80 exhibition and fares; -200 investors; 6000 tourists;	-84 exhibition and fares; -200 investors; 6000 tourists;

Vote: 201-229 Missions Abroad

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
205 Uganda High Commission in Egypt (Cairo)	<i>US\$ Billion:</i> 0.727	<i>US\$ Billion:</i> 1.001	<i>US\$ Billion:</i> 0.712
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
206 Uganda High Commission in Kenya (Nairobi)	<i>US\$ Billion:</i> 0.871	<i>US\$ Billion:</i> 1.233	<i>US\$ Billion:</i> 1.215
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
207 Uganda High Commission in Tanzania (Dar)	<i>US\$ Billion:</i> 0.661	<i>US\$ Billion:</i> 0.861	<i>US\$ Billion:</i> 0.847
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
208 Uganda High Commission in Nigeria (Abuja)	<i>US\$ Billion:</i> 0.727	<i>US\$ Billion:</i> 0.928	<i>US\$ Billion:</i> 0.789
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
209 Uganda High Commission in South Africa (Pret)	<i>US\$ Billion:</i> 1.069	<i>US\$ Billion:</i> 1.411	<i>US\$ Billion:</i> 0.958
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
210 Uganda Embassy in the USA (Washington)	<i>US\$ Billion:</i> 1.349	<i>US\$ Billion:</i> 1.950	<i>US\$ Billion:</i> 1.351
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
211 Uganda Embassy in Ethiopia (Addis Ababa)	<i>US\$ Billion:</i> 0.863	<i>US\$ Billion:</i> 1.196	<i>US\$ Billion:</i> 0.874
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
212 Uganda Embassy in China (Beijing)	<i>US\$ Billion:</i> 1.341	<i>US\$ Billion:</i> 1.661	<i>US\$ Billion:</i> 1.389
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)

Vote: 201-229 Missions Abroad

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
213 Uganda Embassy Rwanda (Kigali)	<i>US\$ Billion:</i> 0.934	<i>US\$ Billion:</i> 1.143	<i>US\$ Billion:</i> 1.058
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
214 Uganda Embassy in Switzerland (Geneva)	<i>US\$ Billion:</i> 1.953	<i>US\$ Billion:</i> 2.577	<i>US\$ Billion:</i> 1.995
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
215 Uganda Embassy in Japan (Tokyo)	<i>US\$ Billion:</i> 1.475	<i>US\$ Billion:</i> 1.875	<i>US\$ Billion:</i> 1.678
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
216 Uganda Embassy in Libya (Tripoli)	<i>US\$ Billion:</i> 0.910	<i>US\$ Billion:</i> 1.245	<i>US\$ Billion:</i> 0.814
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
217 Uganda Embassy in Saudi Arabia (Riyadh)	<i>US\$ Billion:</i> 1.056	<i>US\$ Billion:</i> 1.346	<i>US\$ Billion:</i> 0.883
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
218 Uganda Embassy in Denmark (Copenhagen)	<i>US\$ Billion:</i> 1.359	<i>US\$ Billion:</i> 1.945	<i>US\$ Billion:</i> 1.633
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
219 Uganda Embassy in Belgium (Brussels)	<i>US\$ Billion:</i> 1.621	<i>US\$ Billion:</i> 2.679	<i>US\$ Billion:</i> 1.887
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
220 Uganda Embassy in Italy (Rome)	<i>US\$ Billion:</i> 1.204	<i>US\$ Billion:</i> 1.664	<i>US\$ Billion:</i> 2.661
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)

Vote: 201-229 Missions Abroad

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
221 Uganda Embassy in DRC (Kinshasa) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 0.911 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 1.071 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 0.795 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
223 Uganda Embassy in Sudan (Khartoum) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 0.788 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 1.048 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 0.804 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
224 Uganda Embassy in France (Paris) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 1.768 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 2.307 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 1.773 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
225 Uganda Embassy in Germany (Berlin) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 1.293 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 1.818 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 1.150 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
226 Uganda Embassy in Iran (Tehran) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 0.570 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 0.932 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 0.673 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
227 Uganda Embassy in Russia (Moscow) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 0.609 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 0.899 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 0.837 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
228 Uganda Embassy in Australia (Canberra) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 0.735 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 1.062 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 0.840 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
229 Uganda Embassy in Southern Sudan (Juba) Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	<i>US\$ Billion:</i> 0.000 -60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	<i>US\$ Billion:</i> 0.000 -80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	<i>US\$ Billion:</i> 0.070 -84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)

Vote: 201-229 Missions Abroad

Vote Function Output Description	2007/08		2008/09
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets
229 Uganda Embassy in Southern Sudan (Juba)	<i>US\$ Billion:</i> 0.471	<i>US\$ Billion:</i> 0.638	<i>US\$ Billion:</i> 0.583
Marketing Ugandan products through Trade exhibition and fares; Attracting Investors through Investment promotion; Attracting tourist through Tourism promotion;	-60 exhibition and fares; -100 investors; 5000 tourists; US\$ 2000 (ODA)	-80 exhibition and fares; -200 investors; 6000 tourists; US\$ 3000 (ODA)	-84 exhibition and fares; -200 investors; 6000 tourists; US\$ 4000 (ODA)
Grand Total for Vote	<i>US\$ Billion:</i> 32.264	<i>US\$ Billion:</i> 46.816	<i>US\$ Billion:</i> 36.353

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available.

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget						Actual Expenditure					
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total	Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital	Arrears	GoU Total
201201 Uganda Mission at the UN in New York	1.20	0.75	0.00	0.00	0.00	0.00	1.95	3.10	3.66	0.00	0.00	0.00	6.77
202202 Uganda High Commission in the UK (London) -	1.19	0.78	0.00	0.00	0.00	0.48	2.46	0.81	0.71	0.00	0.07	0.48	2.07
202225 Uganda Embassy in Germany (Berlin)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203203 Uganda High Commission in Canada (Ottawa)	0.94	0.48	0.00	0.06	0.11	0.00	1.60	1.51	0.48	0.00	0.06	0.11	2.17
204204 Uganda High Commission in India (Dehli)	0.38	0.57	0.00	0.00	0.04	0.00	1.00	0.58	0.69	0.00	0.00	0.04	1.31
205205 Uganda High Commission in Egypt (Cairo)	0.46	0.21	0.00	0.06	0.00	0.00	0.73	0.73	0.21	0.00	0.06	0.00	1.00
206206 Uganda High Commission in Kenya (Nairobi)	0.61	0.26	0.00	0.00	0.00	0.00	0.87	0.97	0.26	0.00	0.00	0.00	1.23
207207 Uganda High Commission in Tanzania (Dar)	0.35	0.32	0.00	0.00	0.00	0.00	0.66	0.55	0.32	0.00	0.00	0.00	0.86
208208 Uganda High Commission in Nigeria (Abuja)	0.37	0.26	0.00	0.10	0.00	0.00	0.73	0.57	0.26	0.00	0.10	0.00	0.93
209209 Uganda High Commission in South Africa (Pret)	0.69	0.28	0.00	0.10	0.00	0.00	1.07	1.03	0.28	0.00	0.10	0.00	1.41
210210 Uganda Embassy in the USA (Washington)	0.87	0.48	0.00	0.00	0.00	0.00	1.35	1.47	0.48	0.00	0.00	0.00	1.95
211211 Uganda Embassy in Ethiopia (Addis Abiba)	0.50	0.36	0.00	0.00	0.00	0.00	0.86	0.83	0.36	0.00	0.00	0.00	1.20
212212 Uganda Embassy in China (Beijing)	0.56	0.68	0.00	0.10	0.00	0.00	1.34	0.88	0.68	0.00	0.10	0.00	1.66
213213 Uganda Embassy Rwanda (Kigali)	0.40	0.41	0.00	0.12	0.00	0.00	0.93	0.61	0.41	0.00	0.12	0.00	1.14
214214 Uganda Embassy in Switzerland (Geneva)	1.13	0.83	0.00	0.00	0.00	0.00	1.95	1.76	0.82	0.00	0.00	0.00	2.58
215215 Uganda Embassy in Japan (Tokyo)	0.72	0.76	0.00	0.00	0.00	0.00	1.47	1.12	0.76	0.00	0.00	0.00	1.87
216216 Uganda Embassy in Libya (Tripoli)	0.59	0.32	0.00	0.00	0.00	0.00	0.91	0.92	0.32	0.00	0.00	0.00	1.25
217217 Uganda Embassy in Saudi Arabia (Riyadh)	0.52	0.31	0.00	0.14	0.08	0.00	1.06	0.81	0.31	0.00	0.14	0.08	1.35
218218 Uganda Embassy in Denmark (Copenhagen)	0.95	0.41	0.00	0.00	0.00	0.00	1.36	1.53	0.41	0.00	0.00	0.00	1.95

Vote: 201-229 Missions Abroad

219219 Uganda Embassy in Belgium (Brussels)	1.13	0.50	0.00	0.00	0.00	1.62	1.83	0.85	0.00	0.00	0.00	2.68
220220 Uganda Embassy in Italy (Rome)	0.78	0.43	0.00	0.00	0.00	1.20	1.24	0.43	0.00	0.00	0.00	1.66
221221 Uganda Embassy in DRC (Kinshasa)	0.33	0.46	0.00	0.12	0.00	0.91	0.49	0.46	0.00	0.12	0.00	1.07
223223 Uganda Embassy in Sudan (Khartoum)	0.44	0.35	0.00	0.00	0.00	0.79	0.70	0.35	0.00	0.00	0.00	1.05
224224 Uganda Embassy in France (Paris)	0.90	0.77	0.00	0.10	0.00	1.77	1.44	0.77	0.00	0.10	0.00	2.31
225225 Uganda Embassy in Germany (Berlin)	0.69	0.44	0.00	0.10	0.06	1.29	1.13	0.52	0.00	0.10	0.06	1.82
226226 Uganda Embassy in Iran (Tehran)	0.30	0.27	0.00	0.00	0.00	0.57	0.45	0.48	0.00	0.00	0.00	0.93
227227 Uganda Embassy in Russia (Moscow)	0.30	0.31	0.00	0.00	0.00	0.61	0.59	0.31	0.00	0.00	0.00	0.90
228228 Uganda Embassy in Australia (Canberra)	0.43	0.31	0.00	0.00	0.00	0.74	0.74	0.32	0.00	0.00	0.00	1.06
229229 Uganda Embassy in Southern Sudan (Juba)	0.24	0.23	0.00	0.00	0.00	0.47	0.41	0.23	0.00	0.00	0.00	0.64
229229 Uganda Embassy in Juba		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total 201-229 Missions Abroad	17.96	12.52	0.00	1.00	0.79	32.26	28.82	16.14	0.00	1.07	0.79	46.82

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	UShs Billion	Approved Budget				Actual Expenditure			
		Rec't	Dev't	GoU	Total	Rec't	Dev't	GoU	Total
1. Employee Costs									
211103	Allowances	5.813	0.000		5.813	5.852	0.000		5.852
211105	Missions staff salaries	10.633	0.000		10.633	21.454	0.000		21.454
212201	Social Security Contributions	0.396	0.000		0.396	0.396	0.000		0.396
213001	Medical Expenses(To Employees)	1.116	0.000		1.116	1.116	0.000		1.116
Total	1. Employee Costs	17.958	0.000		17.958	28.818	0.000		28.818
2. Goods and Services									
221001	Advertising and Public Relations	0.135	0.000		0.135	0.135	0.000		0.135
221002	Workshops and Seminars	0.000	0.000		0.000	0.000	0.000		0.000
221009	Welfare and Entertainment	0.269	0.000		0.269	0.269	0.000		0.269
221011	Printing, Stationery, Photocopying and Binding	0.545	0.000		0.545	0.545	0.000		0.545
221012	Small Office Equipment	0.007	0.000		0.007	0.007	0.000		0.007
222001	Telecommunications	0.405	0.000		0.405	0.407	0.000		0.407
223001	Property Expenses	0.000	0.000		0.000	2.913	0.000		2.913
223002	Rates	0.000	0.000		0.000	0.000	0.000		0.000
223003	Rent - Produced Assets to private entities	8.549	0.000		8.549	8.386	0.000		8.386
223004	Guard and Security services	0.000	0.000		0.000	0.000	0.000		0.000
223005	Electricity	0.298	0.000		0.298	0.298	0.000		0.298
223006	Water	0.212	0.000		0.212	0.212	0.000		0.212
224002	General Supply of Goods and Services	0.000	0.000		0.000	0.571	0.000		0.571
226001	Insurances	0.252	0.000		0.252	0.252	0.000		0.252
227001	Travel Inland	0.600	0.000		0.600	0.731	0.000		0.731
227002	Travel Abroad	0.615	0.000		0.615	0.782	0.000		0.782
227003	Carriage, Haulage, Freight and Transport Hire	0.000	0.000		0.000	0.000	0.000		0.000
227004	Fuel, Lubricants and Oils	0.387	0.000		0.387	0.387	0.000		0.387
228001	Maintenance - Civil	0.000	0.000		0.000	0.000	0.000		0.000

Vote: 201-229 Missions Abroad

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
228002	Maintenance - Vehicles	0.247	0.000	0.247	0.247	0.000	0.247
228003	Maintenance Machinery, Equipment and Furnitur	0.000	0.000	0.000	0.000	0.000	0.000
228004	Maintenance Other	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	12.521	0.000	12.521	16.142	0.000	16.142
4. Capital							
312101	Non-Residential Buildings	0.090	0.290	0.380	0.090	0.290	0.380
312201	Transport Equipment	0.210	0.250	0.460	0.210	0.250	0.460
312202	Machinery and Equipment	0.020	0.055	0.075	0.020	0.055	0.075
312203	Furniture and Fixtures	0.000	0.085	0.085	0.070	0.085	0.155
Total	4. Capital	0.320	0.680	1.000	0.390	0.680	1.070
5. Arrears							
321605	Domestic arrears	0.786	0.000	0.786	0.786	0.000	0.786
Total	5. Arrears	0.786	0.000	0.786	0.786	0.000	0.786
Grand Total for Vote		31.584	0.680	32.264	46.136	0.680	46.816

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

Sector: Legislature

SECTOR SUMMARY

Total Sector Expenditures and Draft Budget Estimates (US\$ Billion, including Taxes and Arrears)

		<i>Recurrent</i>		<i>Development</i>		<i>GOU**</i>	<i>Grand**</i>
		<i>Wage</i>	<i>Non- Wage</i>	<i>GoU</i>	<i>Donor*</i>	<i>Total</i>	<i>Total</i>
2007/08	Approved Budget	8.326	50.837	9.155	0.480	68.318	68.798
	Spent by End June	9.057	67.237	8.456	N/A	84.750	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector Overview

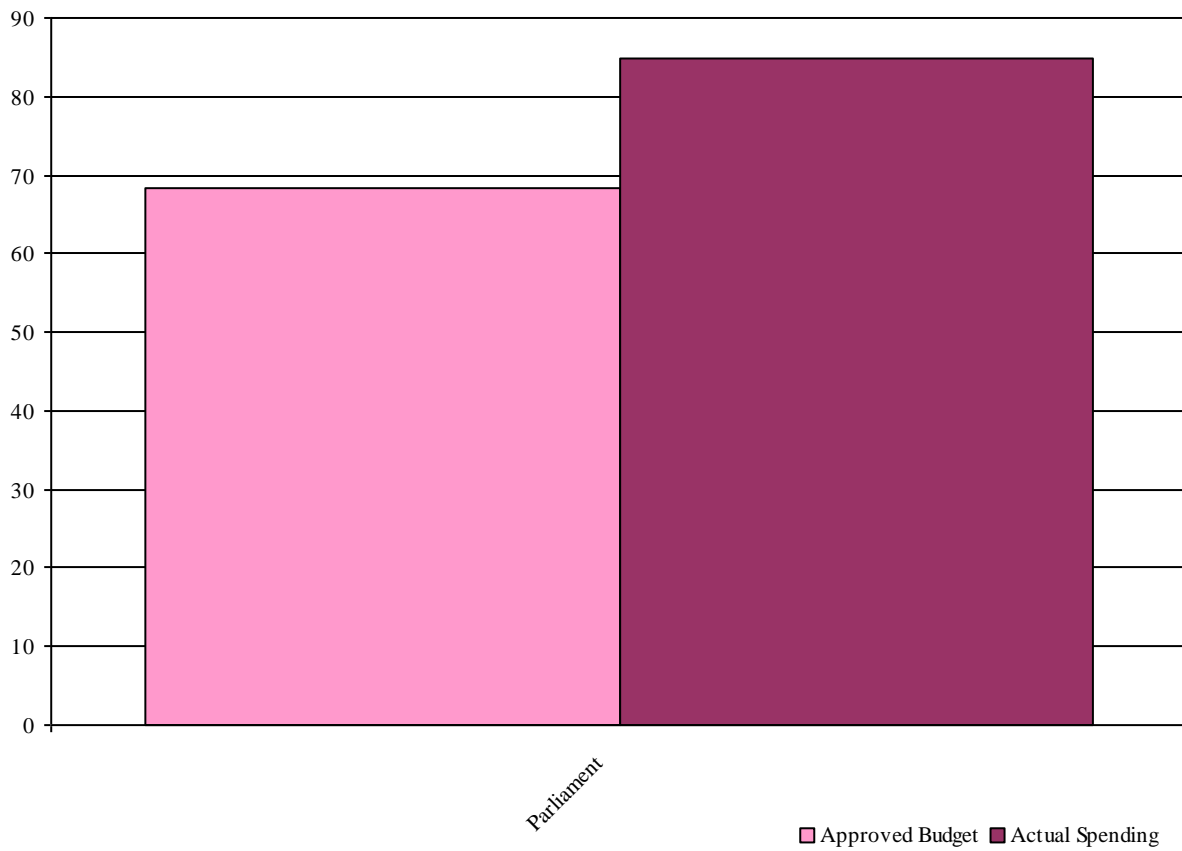
Sector Mandate To make law on any matter for the peace, order, development and good governance of Uganda; to protect the Constitution and promote the democratic governance of Uganda; and to represent the electorate when carrying out these functions.

Sector Institutions: 104 Parliament

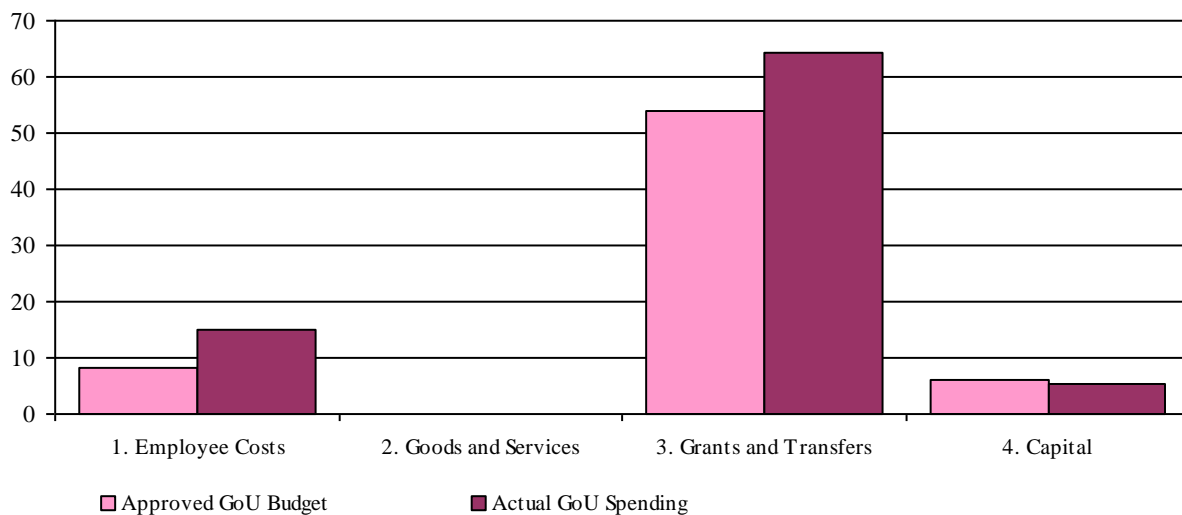
Sector Achievements: The functions of Parliament, provided under Section 79 of the Constitution, are to make laws and protect the Constitution. In addition, Parliament carries out over site over the Executive arm of government. It carries out its oversight function through Standing and Sessional Committees, which plays a key role in ensuring accountability to Ugandan citizens. The performance of Parliament can best be analysed based on its Legislative and Over site functions. The main activities from which clear outputs can emerge include: Passing of bills (18) and Motions (35); Adoption of reports (30), Ministerial Statements (43); Questions for Oral answers (14), all of which were undertaken against planned targets.

Sector: Legislature

2007/08 GoU** Expenditure by Vote Function (UShs Billion Excluding Donor Projects)



2007/08 GoU Expenditures** by Type of Input (UShs Billion)



** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote and donor project funding

Sector: Legislature

2007/08 Approved Sector Budget and Spending

Sector: Parliament

Vote , Vote Function	UShs Billion	Approved Budget					Actual Expenditure						
		Recurrent		Development		GoU**	Grand	Recurrent		Development		GoU**	Grand
		Wage	Non- Wage	GoU	Donor*	Total	Total	Wage	Non- Wage	GoU	Donor*	Total	Total
<i>Centralised</i>													
Vote: 104 Parliamentary Commission													
02 Parliament		8.33	50.84	9.16	0.48	68.32	68.80	9.06	67.24	8.46	N/A	84.75	N/A
Total for Vote:		8.33	50.84	9.16	0.48	68.32	68.80	9.06	67.24	8.46	N/A	84.75	N/A
Total for Sector:		8.33	50.84	9.16	0.48	68.32	68.80	9.06	67.24	8.46	N/A	84.75	N/A

Vote: 104 Parliamentary Commission

SUMMARY OF BUDGET PERFORMANCE

Total Vote Releases and Expenditures (US\$ Billion)

2007/08	Recurrent		Development		GOU** Total	Grand** Total
	Wage	Non- Wage	GoU	Donor*		
Approved Budget	8.326	50.837	9.155	0.480	68.318	68.798
Released by End June	9.058	67.244	8.467	N/A	84.768	N/A
Spent by End of June	9.057	67.237	8.456	N/A	84.750	N/A

* Donor release and expenditure data unavailable

** Does not include allocations and expenditures from Non Tax Revenues retained and spent by vote

Summary Matrix of Key Vote Outputs*

Vote Function Output Description	2007/08		2008/09	
	Approved Budget + Key Output Targets	Actual Spending + Outputs Achieved	Draft Budget Estimates + Key Output Targets	
02 Parliament	<i>US\$ Billion:</i> 68.798	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 85.795	
Bills passed	18	18	45	
Motions passed	35	35	40	
Questions for Oral Answers	14	14	20	
Reports Adopted	30	30	58	
Ministerial Statements	43	43	50	
Grand Total for Vote	<i>US\$ Billion:</i> 68.798	<i>US\$ Billion:</i> N/A	<i>US\$ Billion:</i> 85.795	

* Output information taken from Ministerial Policy Statements. Budget and Expenditure data excludes expenditures from non tax revenue retained and spent by votes. Vote Function Budget Allocations include donor funding. Donor expenditure data is not available, and therefore total expenditures for Vote Functions with donor project funding is indicated as not available

2007/08 GoU Approved Budget and Expenditure by Vote Function and Type of Input*

Vote Function	US\$ Billion	Approved Budget					GoU Total	Actual Expenditure					GoU Total
		Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears			Empl- oyee Costs	Goods and Services	Grants and Transfers	Capital Arrears		
02 Parliament	8.33	0.00	54.03	5.97	0.00	68.32	15.06	0.00	64.42	5.27	0.00	84.75	
Total 104 Parliamentary Commission	8.33	0.00	54.03	5.97	0.00	68.32	15.06	0.00	64.42	5.27	0.00	84.75	

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

2007/08 GOU Expenditure by Economic Item*

Expenditure Item	US\$ Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
1. Employee Costs							
211104	Statutory salaries	8.326	0.000	8.326	9.057	0.000	9.057
212107	Statutory	0.000	0.000	0.000	6.000	0.000	6.000
Total	1. Employee Costs	8.326	0.000	8.326	15.057	0.000	15.057
2. Goods and Services							
224002	General Supply of Goods and Services	0.000	0.000	0.000	0.000	0.000	0.000
Total	2. Goods and Services	0.000	0.000	0.000	0.000	0.000	0.000
3. Grants and Subsidies							
262101	Contributions to International	2.320	0.000	2.320	2.320	0.000	2.320
263104	Transfers to other gov't units(current)	0.230	0.000	0.230	0.230	0.000	0.230

Vote: 104 Parliamentary Commission

Expenditure Item	UShs Billion	Approved Budget			Actual Expenditure		
		Rec't	Dev't	GoU Total	Rec't	Dev't	GoU Total
263106	Other Current grants(current)	48.286	0.000	48.286	58.687	0.000	58.687
264101	Contributions to Autonomous Inst.	0.000	3.190	3.190	0.000	3.186	3.186
Total	3. Grants and Subsidies	50.837	3.190	54.027	61.237	3.186	64.424
4. Capital							
312101	Non-Residential Buildings	0.000	5.965	5.965	0.000	5.269	5.269
Total	4. Capital	0.000	5.965	5.965	0.000	5.269	5.269
Grand Total for Vote		59.163	9.155	68.318	76.294	8.456	84.750

* Excluding Donor Funding and Non Tax Revenue Retained and Spent by Vote

6.0 CONCLUSION

This report has examined the extent to which revenue and expenditure outturns matched the Approved Budget for FY 2007/08. In addition, it presented highlights of sector physical outputs achieved for FY 2007/08 disaggregated at the vote function level.

There are three pertinent issues that arise from the performance of the FY 2007/08 budget;

Supplementary Expenditures

The supplementary expenditure of (Ush 249.88 Bn) has greatly influenced aggregate performance resulting in an overspend of Ush 175.28 bn or 4.9% over the approved budget. Despite the reduction on the previous year, the growth of supplementary expenditure has been increasing since FY2003/4, as Table 6.1 below illustrates.

Accounting for a number of one off and unforeseen expenditures this financial year, this trend continues to reflect poor budget discipline by spending agencies particularly those in the Public Administration, Public Sector Management and Legislature sectors. It is hoped that with the recent budget reforms, spending agencies will be able to prioritise on key vote functions, allowing the necessary re-allocations within the spending institution. This can, if done effectively, promote allocative efficiency to better utilise existing resources and reduce dependency on supplementary budgets.

Table 6.1: Supplementary Expenditures FY2003/04 – FY2007/08 (Ush Bn. Including Arrears and Taxes

FY2003/04	FY2004/5	FY2005/06	FY2006/07	FY2007/08
127.1	151.4	238.49	310.03	249.88

Strong Budget Execution

The absorption rate of 99.8% is a significant statistic from this year's budget. Whilst it positively reflects well functioning processes to ensure public funds are utilised, increasing efforts have to be made to ensure that the quality of this spending is sufficiently monitored. On going efforts within the Budget directorate to strengthen and harmonise reporting and accountability processes will therefore be pertinent for FY2008/09 with support of the Budget Monitoring and Accountability Unit.

Absence of Donor Disbursement and Expenditure data at Project Level

The whole essence of the recent budget reforms is to strengthen the linkage between financial (budget appropriated by Parliament) and non financial performance, which is only possible through accounting at the programme, project and Local Government grant level. Despite efforts to obtain donor expenditure data at the project level, this financial year has been proven that no system is in place to efficiently conduct this process. As a result financial performance of donor supported projects remains incomplete and this has huge ramifications for the monitoring of non-financial performance targets. This omission also raises the wider issue of the accountability and predictability of donor funds, which are key components necessary to increase the effectiveness of aid and Public Financial Management (PFM) systems as stipulated in the Paris Declaration (2005) and Accra Agenda for Action (2008). This problem must therefore be rectified for FY2008/09.

Annex 2: Poverty Action Fund Expenditure Performance FY2007/08 (Shs Bn)

EXPENDITURES (Shs Bn.)								
			FY2007/08 Approved Budget	FY2007/08 Release	FY2007/08 Actual Expenditure	Release Performance	Expenditure Performance	Actual Expenditure against releases
Programmes in the Poverty Eradication Action Plan								
Measures to Improve Productivity, Competitiveness and Incomes								
501-850	Rural roads conditional grant for maintenance		44.27	41.94	41.94	94.7%	94.7%	100.0%
501-850	Urban Road maintenance		11.55	10.61	10.61	91.8%	91.8%	100.0%
016	Rural roads & Waterways development budget		18.58	17.97	17.97	96.7%	96.7%	100.0%
	Rural Roads Subtotal		74.40	70.52	70.51	94.8%	94.8%	100.0%
012	Implementation of the Land Act	MWLE	4.07	5.72	5.58	140.7%	137.1%	97.5%
101	Implementation of the Land Act	Judiciary -Wage	0.75	0.75	0.75	100.3%	100.3%	100.0%
		Development	0.54	0.55	0.55	101.6%	101.6%	100.0%
501-850	Agriculture Extension Conditional Grant	- Wage	4.00	2.63	2.63	65.6%	65.6%	100.0%
501-850		- Non Wage	3.69	3.40	3.40	92.2%	92.2%	100.0%
010	Agriculture Extension Ministerial Development Budget		8.66	7.80	7.76	90.0%	89.5%	99.5%
501-850/010	National Agricultural Advisory Service (including Districts)		58.94	60.84	60.81	103.2%	103.2%	99.9%
152	NAADS (including Districts) - NAADS Sec Non-wage		4.85	4.85	4.83	100.1%	99.6%	99.5%
501-850/010	NAADS (including Districts) - Districts Devt budget		48.74	47.86	47.86	98.2%	98.2%	100.0%
501-850/010	NAADS (including Districts) - NAADS Sec Devt Budget		5.35	8.12	8.11	151.8%	151.7%	99.9%
010/142	Strategic Exports (Agriculture PAF only)			0.00	0.00			
142	Agricultural Research NARO	Non - wage	2.93	2.93	2.92	100.0%	99.4%	99.5%
		Development	17.20	16.55	16.04	96.3%	93.3%	96.9%
	Agriculture Subtotal		95.42	94.14	93.54	98.0%	98.0%	99.4%
003	Restocking and Resettlement		4.79	30.13	31.15	629.7%	651.0%	103.4%
008	Poverty Alleviation/Micro Finance (Devt)		11.74	10.10	10.09	86.0%	85.9%	99.9%
		(Non Wage)	1.50	1.42	1.42	94.7%	94.3%	
501-850	Sub County Development/Strategic Exports	-Wage	0.00	0.00	0.00	-	-	
		-Non wage	3.80	3.80	3.78	100.0%	99.6%	99.6%
		-Development	12.20	10.21	10.21	83.7%	83.7%	100.0%
Measures to Improve Human Development								
163-172	District Referral Hospitals	- Wage	17.80	16.93	16.93	95.1%	95.1%	100.0%
163-172	District Referral Hospitals	Drugs	4.53	3.47	3.47	76.6%	76.6%	100.0%
161	Mulago Complex Drugs		10.00	9.00	9.00	90.0%	90.0%	100.0%
014	Primary Health Care Ministerial Development Budget		13.05	13.35	13.23	102.3%	101.4%	99.1%
014	National PHC Service Delivery Programmes		28.19	39.26	38.99	139.3%	138.3%	99.3%
501-850	Primary Health Care Conditional Grant	- Wage	85.06	78.90	78.90	92.8%	92.8%	100.0%
501-850		- Non Wage	22.92	19.85	19.85	86.6%	86.6%	100.0%
501-850		- Development	6.31	6.31	6.31	100.0%	100.0%	100.0%
501-850	Primary Health Care - NGO		17.74	15.93	15.93	89.8%	89.8%	100.0%
501-850	District Hospitals		10.61	9.61	9.61	90.6%	90.6%	100.0%
151	Uganda Blood Transfusion Service (UBTS)		1.88	1.69	1.29	89.8%	68.6%	76.4%
107	Uganda AIDS Commission		2.83	2.83	2.83	100.0%	99.9%	100.0%
		Wage	0.69	0.69	0.69	100.0%	100.0%	
		Non-Wage	0.63	0.63	0.63	100.0%	100.0%	
		Development	1.51	1.51	1.51	99.9%		
018	Support to AIDS Orphans and Children's Rehabilitation		1.86	1.67	1.67	89.5%	89.5%	100.0%
162	Butabika Hospital PHC	Drugs	0.44	0.47	0.47	108.3%	107.5%	99.3%
162	Butabika Hospital PHC	- Development	7.49	6.80	6.76	90.8%	90.3%	99.5%
	Primary Health Care Subtotal (excl Arrears)		230.72	226.06	225.24	98.0%	97.6%	99.6%
501-850	District Water Supply Maintenance Conditional Grant		1.50	1.40	1.40	92.8%	92.8%	100.0%
501-850	District Water Supply & Sanitation Development Grant		45.44	41.45	41.45	91.2%	91.2%	100.0%
019	DWD Wages		1.68	1.55	1.55	91.8%	91.8%	100.0%
019	Water Supply and Sanitation Ministerial Dev't Budget		36.54	34.15	34.13	93.4%	93.4%	99.9%
	Water & Sanitation Subtotal		85.17	78.54	78.52	92.2%	92.2%	100.0%
501-850	Primary Education conditional grant		32.48	30.26	30.26	93.2%	93.2%	100.0%
501-850	Primary Education District Development Grants		16.41	16.41	16.41	100.0%	100.0%	100.0%
013	Primary Education Ministerial Recurrent Budget		18.80	21.96	20.98	116.8%	111.6%	95.5%
013	Primary Education Ministerial Development Budget		24.40	20.44	19.92	83.8%	81.6%	97.5%

Annex 2: Poverty Action Fund Expenditure Performance FY2007/08 (Shs Bn)

EXPENDITURES (Shs Bn.)								
			FY2007/08 Approved Budget	FY2007/08 Release	FY2007/08 Actual Expenditure	Release Performance	Expenditure Performance	Actual Expenditure against releases
	Primary Instructional Materials		0.00	0.00				
501-850	Primary Education Teachers Wages		345.00	342.18	342.18	99.2%	99.2%	100.0%
013	Health Training Institutions		1.87	1.80	1.80	96.4%	96.4%	100.0%
013	Primary Teachers Colleges	wage	9.50	7.80	7.80	82.2%	82.2%	100.0%
		non-wage	8.32	8.30	8.30	99.8%	99.7%	100.0%
501-850	District Tertiary	-Wage	6.96	5.91	5.91	85.0%	85.0%	100.0%
013	BTVET	-Wage&NW	4.27	10.19	10.25	238.7%	240.1%	100.6%
013	Secondary Education	-Wage	107.70	103.03	103.03	95.7%	95.7%	100.0%
		-Non Wage	28.13	38.44	38.43	136.7%	136.6%	100.0%
		Development	9.60	15.12	15.11	157.5%	157.4%	100.0%
	Education Subtotal (excl Arrears)		613.43	621.85	620.39	101.4%	101.1%	99.8%
015	Artisans		0.00					
018	Functional Adult Literacy Programme		1.48	1.39	1.38	93.9%	93.0%	99.0%
501-850	District Grant for Functional Adult Literacy		1.69	1.60	1.60	94.9%	94.9%	100.0%
018	Community Rehabilitation/Public Libraries		0.82	0.67	0.67	82.6%	82.6%	100.0%
007	Reduction of the Case Backlog		19.59	17.79	17.66	90.8%	90.2%	99.3%
012	Environment (Wetlands)		1.07	0.31	0.31	28.7%	28.7%	100.0%
008	PEAP Studies		0.28	0.28	0.27	98.1%	95.0%	96.8%
008	Government Financial statistics (GFS)		0.31	0.29	0.29	95.4%	95.4%	100.0%
011	MoLG (LGDP)		1.33	0.37	0.35	27.6%	26.7%	96.8%
143	Poverty Statistics(UBOS)		15.19	15.24	15.11	100.4%	99.5%	99.1%
Other District Grants								
501-850	Equalisation Grant		3.49	3.49	3.49	99.8%	99.8%	100.0%
501-850	Non-Sectoral PMA Grant For LCIII	- Non Wage	7.08	7.17	7.17	101.3%	101.3%	100.0%
501-850		- Wage	0.77	0.61	0.61	79.2%	79.2%	100.0%
501-850	Dutch District Development Grant			0.00				
501-850	Local Government Development Programme (LGDP I & II)		64.31	61.14	61.14	95.1%	95.1%	100.0%
	Other Subtotal		75.66	72.42	72.42	95.7%	95.7%	100.0%
Measures to Improve Governance(Monitoring & Accountability)								
Providing Funds to Key Accountability Institutions								
103	Inspector General of Government		10.53	10.84	10.84	103.0%	103.0%	100.0%
	Wage		3.35	3.36	3.36	100.4%		
	Non-Wage		6.27	6.57	6.57	104.8%		
	Development		0.91	0.91	0.91	100.0%		
131	Auditor General		6.82	7.13	7.02	104.6%	102.9%	98.4%
	Wage		2.29	1.95	1.95	85.4%		
	o/w specified officers			0.00	0.00			
	Non-Wage		4.37	4.90	4.79	112.0%		
	Development		0.16	0.28	0.28	174.8%		
008	Directorate of Accounts		0.48	0.49	0.49	101.7%	101.5%	99.8%
	Accountability Institutions Subtotal		17.83	18.47	18.35	103.5%	102.9%	99.4%
Improving the Monitoring & Accountability of PAF Programmes								
501-850	District Grant for PAF Monitoring & Accountability		11.11	10.40	10.40	93.6%	93.6%	100.0%
	PAF Monitoring - Line Ministries		2.38	1.39	1.38	58.6%	58.2%	99.2%
	PAF Monitoring - Accountability Institutions		2.08	1.74	1.56	83.7%	75.3%	90.0%
	o/w Parliamentary Commission				0.00			
008	Ministry of Finance, Planning & Economic Development		1.18	1.18	1.15	99.9%	97.5%	97.5%
	PAF Monitoring and Accountability Subtotal		16.74	14.71	14.50	87.9%	86.6%	98.5%
Total Budgeted Expenditure			1290.50	1,297.33	1,294.65	100.5%	100.3%	99.8%

Annex 3: Decentralised Grants by District

VOTE	LOCAL GOV.	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
501	Adjuman	2.85	2.71	1.39	6.95	2.67	2.67	1.32	6.66	93.4%	98.5%	95.2%	95.8%
502	Apac	9.96	4.10	2.84	16.90	9.96	4.12	2.71	16.79	100.0%	100.6%	95.3%	99.3%
503	Arua	10.34	4.30	3.51	18.14	9.93	4.38	3.36	17.67	96.1%	101.9%	95.9%	97.4%
504	Bugiri	8.72	4.17	3.12	16.01	8.02	4.19	2.97	15.18	92.0%	100.3%	95.2%	94.8%
505	Bundibugyo	5.16	2.81	1.06	9.03	4.54	2.73	1.01	8.28	88.0%	97.0%	95.4%	91.7%
506	Bushenyi	20.20	7.01	4.47	31.69	19.45	7.10	4.25	30.80	96.3%	101.3%	94.9%	97.2%
507	Busia	5.98	2.92	1.38	10.28	5.96	3.00	1.32	10.29	99.7%	102.8%	95.6%	100.1%
508	Gulu	5.51	4.37	1.57	11.44	4.52	4.43	1.51	10.46	82.0%	101.4%	96.6%	91.4%
509	Hoiama	7.11	3.55	2.41	13.08	6.48	3.61	2.30	12.40	91.1%	101.7%	95.6%	94.8%
510	Iganga	13.48	4.92	4.00	22.40	13.47	4.80	3.82	22.10	99.9%	97.7%	95.5%	98.6%
511	Jinja	7.85	4.98	1.83	14.66	7.85	5.22	1.73	14.80	100.0%	104.7%	94.7%	101.0%
512	Kabale	14.10	4.30	2.38	20.77	13.22	4.37	2.25	19.84	93.8%	101.7%	94.7%	95.5%
513	Kabarole	6.64	3.66	2.43	12.73	6.06	3.63	2.33	12.02	91.2%	99.4%	95.7%	94.4%
514	Kaberamaido	3.42	2.20	1.29	6.91	3.30	2.15	1.24	6.69	96.6%	97.8%	95.8%	96.8%
515	Kalangala	1.17	1.62	1.03	3.82	1.05	1.63	0.99	3.66	89.5%	100.6%	95.5%	95.8%
516	Kampala	12.54	21.16	5.05	38.74	13.17	20.20	4.80	38.17	105.1%	95.5%	95.1%	98.5%
517	Kamuli	11.59	5.05	3.88	20.52	10.44	4.95	3.71	19.09	90.1%	97.9%	95.4%	93.0%
518	Kamwenge	5.01	2.75	1.95	9.72	4.62	2.81	1.84	9.27	92.2%	102.0%	94.3%	95.4%
519	Kanungu	5.46	3.14	1.57	10.17	5.02	3.13	1.53	9.69	92.0%	99.9%	97.5%	95.3%
520	Kapchorwa	5.53	2.37	1.30	9.20	5.37	2.34	1.24	8.95	97.1%	98.5%	95.8%	97.3%
521	Kasese	12.90	5.93	2.97	21.80	12.66	5.97	2.84	21.47	98.2%	100.5%	95.6%	98.5%
522	Katakwi	3.01	1.98	1.20	6.20	2.92	1.95	1.16	6.03	96.8%	98.4%	96.5%	97.3%
523	Kayunga	7.33	3.46	1.86	12.64	6.76	3.46	1.77	11.99	92.3%	100.1%	95.2%	94.9%
524	Kibale	8.21	4.21	2.94	15.36	7.26	4.32	2.94	14.51	88.4%	102.5%	100.0%	94.5%
525	Kiboga	5.72	3.13	1.14	10.00	5.44	3.08	1.09	9.62	95.2%	98.4%	95.3%	96.2%
526	Kisoro	6.23	3.16	1.32	10.70	5.79	3.10	1.25	10.14	92.9%	98.2%	94.8%	94.7%
527	Kitgum	6.29	4.58	3.44	14.32	5.91	4.51	3.30	13.72	94.0%	98.4%	95.8%	95.8%
528	Kotido	1.15	2.02	1.54	4.71	0.95	2.01	1.46	4.43	82.8%	99.8%	95.0%	94.0%
529	Kumi	7.16	4.02	2.20	13.39	7.06	3.89	2.11	13.06	98.6%	96.8%	95.7%	97.6%
530	Kyenjojo	6.39	3.62	3.00	13.01	5.91	3.69	2.94	12.53	92.5%	101.8%	97.9%	96.3%
531	Lira	10.69	3.98	3.36	18.02	11.16	3.98	3.22	18.37	104.5%	100.2%	95.7%	101.9%
532	Luwero	10.36	3.88	2.27	16.51	10.42	3.88	2.17	16.47	100.7%	100.0%	95.4%	99.8%
533	Masaka	15.02	6.09	3.91	25.03	14.20	6.14	3.73	24.07	94.5%	100.8%	95.2%	96.2%
534	Masindi	8.55	4.19	2.65	15.39	8.46	4.17	2.52	15.15	99.0%	99.5%	95.2%	98.5%
535	Mayuge	6.01	2.96	2.66	11.62	5.86	2.93	2.53	11.31	97.5%	99.0%	95.1%	97.3%
536	Mbale	6.89	2.95	2.39	12.23	6.82	2.94	2.29	12.05	99.0%	99.6%	95.9%	98.5%
537	Mbarara	8.14	5.29	1.94	15.38	7.63	5.66	1.84	15.13	93.7%	106.9%	94.9%	98.4%
538	Moroto	2.11	2.97	1.56	6.64	1.95	2.87	1.47	6.30	92.3%	96.8%	94.5%	94.8%

Annex 3: Decentralised Grants by District

VOTE	LOCAL GOV.	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
539	Moyo	4.35	2.41	1.65	8.41	3.96	2.37	1.58	7.91	91.1%	98.3%	95.4%	94.0%
540	Mpigi	11.42	4.37	2.25	18.04	11.06	4.38	2.11	17.56	96.9%	100.2%	93.9%	97.3%
541	Mubende	7.54	4.06	2.62	14.22	7.31	4.15	2.48	13.94	97.0%	102.1%	94.8%	98.0%
542	Mukono	16.96	8.41	5.07	30.44	16.91	8.52	4.82	30.26	99.7%	101.3%	95.1%	99.4%
543	Nakapiripirit	1.55	2.52	1.65	5.72	1.44	2.47	1.57	5.48	92.4%	98.2%	95.2%	95.8%
544	Nakasongola	4.30	2.70	1.08	8.08	3.83	2.69	1.02	7.54	89.1%	99.6%	94.7%	93.4%
545	Nebbi	8.96	5.75	2.76	17.47	7.83	5.65	2.65	16.12	87.4%	98.2%	95.9%	92.3%
546	Ntungamo	9.94	3.94	2.41	16.29	9.80	4.05	2.29	16.14	98.6%	102.7%	95.0%	99.1%
547	Pader	5.92	4.16	2.46	12.54	5.62	4.02	2.37	12.01	95.1%	96.4%	96.5%	95.8%
548	Pallisa	8.73	4.03	2.54	15.30	8.71	3.96	2.41	15.09	99.8%	98.2%	95.1%	98.6%
549	Rakai	12.25	4.77	3.05	20.07	11.35	4.76	2.89	19.00	92.7%	99.8%	94.6%	94.7%
550	Rukungiri	8.76	3.58	2.15	14.50	8.66	3.55	2.04	14.25	98.8%	99.2%	94.8%	98.3%
551	Sembabule	6.21	2.17	2.17	10.54	5.67	2.20	2.05	9.92	91.4%	101.6%	94.5%	94.1%
552	Sironko	7.21	3.20	1.45	11.86	7.23	3.18	1.38	11.79	100.3%	99.4%	95.2%	99.4%
553	Soroti	7.14	3.09	2.81	13.04	7.04	3.09	2.69	12.82	98.6%	100.1%	95.6%	98.3%
554	Tororo	8.10	4.47	2.80	15.37	8.06	4.40	2.69	15.15	99.5%	98.5%	96.1%	98.6%
555	Wakiso	13.00	7.38	5.50	25.88	12.94	7.48	5.22	25.64	99.5%	101.4%	94.9%	99.1%
556	Yumbe	5.79	2.89	2.30	10.98	5.17	2.85	2.20	10.23	89.2%	98.8%	95.9%	93.2%
557	Butaleja	4.12	2.76	2.09	8.97	4.22	2.69	2.00	8.92	102.5%	97.5%	96.0%	99.4%
558	Ibanda	4.90	2.49	1.48	8.87	4.72	2.50	1.41	8.63	96.3%	100.4%	95.3%	97.3%
559	Kaabong	1.50	3.27	2.97	7.73	1.55	3.25	2.83	7.63	103.3%	99.5%	95.5%	98.7%
560	Isingiro	5.95	3.08	2.27	11.31	5.72	3.15	2.15	11.03	96.2%	102.2%	94.7%	97.5%
561	Kaliro	3.40	2.07	1.28	6.75	3.28	2.05	1.22	6.55	96.5%	99.2%	94.9%	97.0%
562	Kiruhura	4.27	2.78	1.83	8.88	4.02	2.77	1.74	8.53	94.1%	99.7%	94.9%	96.0%
563	Koboko	2.77	1.99	1.67	6.43	2.80	1.97	1.63	6.41	101.4%	99.3%	97.3%	99.7%
564	Amolatar	2.61	1.99	1.07	5.67	2.57	1.95	1.03	5.55	98.7%	98.0%	96.1%	98.0%
565	Amuria	3.65	2.32	1.49	7.46	3.89	2.30	1.40	7.59	106.5%	99.0%	94.2%	101.7%
566	Manafwa	7.17	2.76	2.53	12.46	6.99	2.78	2.43	12.20	97.5%	100.4%	96.2%	97.9%
567	Bukwa	1.79	1.48	1.17	4.44	1.67	1.47	1.14	4.28	93.6%	98.9%	97.1%	96.3%
568	Mityana	6.45	3.24	1.91	11.59	6.24	3.22	1.81	11.27	96.8%	99.5%	94.8%	97.2%
569	Nakaseke	4.16	2.74	1.56	8.45	4.21	2.70	1.49	8.40	101.4%	98.5%	95.6%	99.4%
570	Amuru	3.39	2.43	1.59	7.41	3.33	2.36	1.54	7.23	98.1%	97.2%	96.8%	97.5%
571	Budaka	3.29	1.99	1.35	6.64	3.37	1.96	1.29	6.62	102.2%	98.5%	95.5%	99.7%
572	Oyam	6.20	3.10	2.43	11.72	6.28	3.00	2.33	11.61	101.3%	96.7%	96.1%	99.0%
573	Abim	1.99	2.09	1.14	5.22	1.80	2.01	1.11	4.92	90.7%	96.1%	97.0%	94.2%
574	Namutumba	3.38	2.09	1.74	7.21	3.25	2.02	1.69	6.95	96.2%	96.3%	97.0%	96.4%
575	Dokolo	3.02	1.84	1.26	6.12	3.02	1.79	1.21	6.02	99.8%	96.9%	96.6%	98.3%
576	Bulisa	1.07	1.47	1.21	3.75	0.96	1.42	1.17	3.54	89.0%	96.7%	96.8%	94.5%
577	Maracha	7.26	3.13	2.38	12.77	7.26	3.06	2.28	12.60	99.9%	97.9%	96.1%	98.7%

Annex 3: Decentralised Grants by District

VOTE	LOCAL GOV.	Approved budget				Releases				Performance			
		Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
578	Bukedea	3.01	1.74	1.18	5.94	2.83	1.69	1.15	5.66	93.9%	96.8%	97.0%	95.4%
579	Bududa	3.37	2.11	1.12	6.59	3.57	2.08	1.06	6.71	105.8%	99.0%	94.9%	101.8%
580	Lyantonde	1.69	1.98	0.97	4.65	1.75	1.92	0.92	4.59	103.4%	96.9%	94.6%	98.8%
751	Arua M.C	1.86	0.92	0.23	3.01	1.73	0.92	0.22	2.87	93.2%	100.7%	95.4%	95.7%
752	Entebbe M.C	2.35	0.97	0.36	3.67	2.14	1.01	0.34	3.49	90.9%	104.8%	95.7%	95.0%
753	Fort Portal M.C	1.95	1.04	0.16	3.15	1.86	1.06	0.15	3.08	95.3%	102.2%	95.6%	97.6%
754	Gulu M.C	3.46	1.47	0.62	5.55	3.32	1.51	0.60	5.43	96.0%	102.6%	96.3%	97.8%
755	Jinja M.C	2.83	1.51	0.48	4.82	2.77	1.68	0.46	4.91	97.7%	111.5%	95.6%	101.8%
757	Kabale M.C	2.82	0.90	0.25	3.98	2.63	0.93	0.25	3.80	93.1%	102.9%	96.8%	95.6%
758	Lira M.C	1.91	1.18	0.46	3.55	1.93	1.21	0.44	3.57	101.2%	102.3%	95.1%	100.7%
759	Masaka M.C	1.88	0.98	0.22	3.07	1.74	1.00	0.21	2.95	92.6%	102.9%	95.4%	96.0%
760	Mbale M.C	2.95	1.18	0.30	4.43	2.80	1.76	0.28	4.84	94.8%	149.5%	95.7%	109.4%
761	Mbarara M.C	3.15	1.09	0.42	4.66	3.02	1.14	0.40	4.56	95.9%	104.2%	95.6%	97.8%
762	Moroto M.C	0.82	0.55	0.05	1.43	0.64	0.55	0.05	1.23	77.5%	99.0%	96.7%	86.5%
763	Soroti M.C	1.94	0.85	0.19	2.99	1.97	0.86	0.19	3.02	101.4%	101.3%	96.8%	101.0%
764	Tororo M.C	2.80	0.81	0.22	3.83	2.70	0.82	0.21	3.73	96.4%	101.3%	96.1%	97.4%
Total		564.02	304.82	181.21	1050.04	543.40	304.36	173.17	1020.93	96.3%	99.8%	95.6%	97.2%