

Sector: Accountability

Summary of Sector Performance

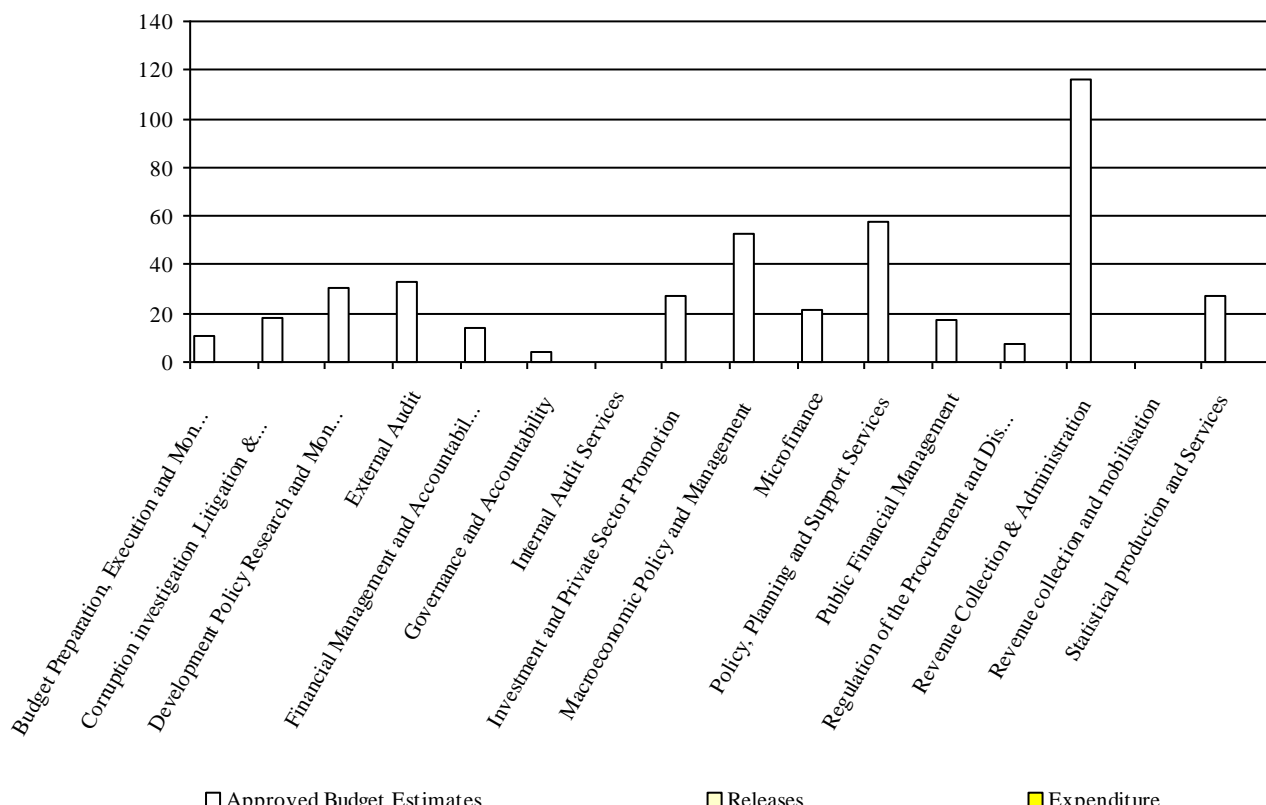
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	25.195	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	228.656	0.000	0.000	0.0%	0.0%	N/A
Development GoU	152.997	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	85.180	0.000	0.000	0.0%	0.0%	N/A
GoU Total	406.848	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)	492.028	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	28.709	0.000	0.000	0.0%	0.0%	N/A
Total Budget	520.738	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>						
	0.090	0.000	0.000	0.0%	0.0%	N/A
Grand Total	520.828	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears	492.118	0.000	0.000	0.0%	0.0%	N/A

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



Sector: Accountability

* *Excluding Taxes and Arrears*

Sector: Accountability

Table S2: Highlights of Central Government Expenditure Performance

<i>* Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.22	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73.47
312204 Taxes on Machinery, Furniture & Vehicles	0.15	312204 Taxes on Machinery, Furniture & Vehicles	27.58
213004 Gratuity Payments	0.07	263104 Transfers to other gov't units(current)	26.86
212101 Social Security Contributions (NSSF)	0.05	224002 General Supply of Goods and Services	26.53
221011 Printing, Stationery, Photocopying and Binding	0.02	211104 Statutory salaries	19.28
228002 Maintenance - Vehicles	0.01	227001 Travel Inland	16.36
221002 Workshops and Seminars	0.01	263106 Other Current grants(current)	16.31
211103 Allowances	0.01	211103 Allowances	11.34
228003 Maintenance Machinery, Equipment and Furnitur	0.01	312101 Non-Residential Buildings	11.18
		312202 Machinery and Equipment	9.96
		212101 Social Security Contributions (NSSF)	9.43
		225001 Consultancy Services- Short-term	7.92
		221002 Workshops and Seminars	7.78
		291001 Tax Refund	7.30
		221016 IFMS Recurrent Costs	5.82
		221001 Advertising and Public Relations	5.16
		223003 Rent - Produced Assets to private entities	5.03
		227002 Travel Abroad	4.93
		213004 Gratuity Payments	4.68
		227004 Fuel, Lubricants and Oils	4.31

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1401 Macroeconomic Policy and Management	52.77	24.04	45.6%
211101 General Staff Salaries	0.39	0.39	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.00	20.2%
211103 Allowances	0.61	0.47	77.4%
212101 Social Security Contributions (NSSF)	0.00	0.00	0.0%
212201 Social Security Contributions	0.00	0.00	40.3%
221002 Workshops and Seminars	0.38	0.23	61.1%
221003 Staff Training	0.10	0.02	20.3%
221006 Commissions and Related Charges	0.05	0.02	34.4%
221007 Books, Periodicals and Newspapers	0.01	0.01	69.2%
221008 Computer Supplies and IT Services	0.01	0.00	46.3%
221009 Welfare and Entertainment	0.10	0.07	69.8%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.05	43.2%
221012 Small Office Equipment	0.03	0.01	38.6%
221016 IFMS Recurrent Costs	0.02	0.01	49.0%
222001 Telecommunications	0.04	0.03	83.0%
222002 Postage and Courier	0.00	0.00	58.3%
224002 General Supply of Goods and Services	45.20	18.20	40.3%
225001 Consultancy Services- Short-term	0.23	0.11	48.9%
227001 Travel Inland	0.78	0.50	64.2%
227002 Travel Abroad	0.04	0.02	47.7%
227004 Fuel, Lubricants and Oils	0.27	0.17	62.2%
228002 Maintenance - Vehicles	0.09	0.04	49.5%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	45.7%
263104 Transfers to other gov't units(current)	4.24	3.67	86.6%
312203 Furniture and Fixtures	0.03	0.01	20.2%
VF:1402 Budget Preparation, Execution and Monito	10.33	13.12	127.1%
211101 General Staff Salaries	0.53	0.53	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.44	1.41	97.4%

Sector: Accountability

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
211103 Allowances	1.84	1.17	63.6%
221001 Advertising and Public Relations	0.02	0.00	20.1%
221002 Workshops and Seminars	2.86	2.67	93.3%
221003 Staff Training	0.26	0.19	73.6%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	34.0%
221006 Commissions and Related Charges	0.07	0.04	61.1%
221007 Books, Periodicals and Newspapers	0.02	0.01	73.5%
221008 Computer Supplies and IT Services	0.06	0.04	55.9%
221009 Welfare and Entertainment	0.06	0.04	64.9%
221011 Printing, Stationery, Photocopying and Binding	1.40	1.36	97.6%
221012 Small Office Equipment	0.03	0.02	52.2%
221016 IFMS Recurrent Costs	0.18	0.14	77.8%
222001 Telecommunications	0.07	0.05	74.0%
222002 Postage and Courier	0.00	0.00	20.1%
224002 General Supply of Goods and Services	0.10	0.07	71.7%
225001 Consultancy Services- Short-term	0.26	0.09	35.1%
227001 Travel Inland	0.60	0.46	76.5%
227002 Travel Abroad	0.02	0.01	46.5%
227004 Fuel, Lubricants and Oils	0.26	0.20	74.8%
228002 Maintenance - Vehicles	0.15	0.13	82.0%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.03	51.5%
312203 Furniture and Fixtures	0.01	0.00	40.3%
321605 Domestic arrears	0.00	4.45	0.0%
VF:1403 Public Financial Management	17.60	13.02	74.0%
211101 General Staff Salaries	1.04	1.03	99.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.96	100.0%
211103 Allowances	1.31	0.80	61.2%
221001 Advertising and Public Relations	0.09	0.09	100.0%
221002 Workshops and Seminars	0.44	0.41	93.1%
221003 Staff Training	0.33	0.14	42.0%
221006 Commissions and Related Charges	0.14	0.07	50.6%
221007 Books, Periodicals and Newspapers	0.02	0.01	38.5%
221008 Computer Supplies and IT Services	0.01	0.00	23.6%
221009 Welfare and Entertainment	0.07	0.04	55.4%
221011 Printing, Stationery, Photocopying and Binding	1.57	0.97	61.9%
221012 Small Office Equipment	0.08	0.04	42.4%
221016 IFMS Recurrent Costs	5.27	5.09	96.6%
222001 Telecommunications	0.06	0.05	83.0%
222002 Postage and Courier	0.00	0.00	100.0%
222003 Information and Communications Technology	0.01	0.01	55.4%
224002 General Supply of Goods and Services	0.46	0.29	62.4%
225001 Consultancy Services- Short-term	0.08	0.03	41.3%
227001 Travel Inland	1.15	0.85	74.0%
227002 Travel Abroad	0.65	0.28	43.1%
227004 Fuel, Lubricants and Oils	0.40	0.28	70.0%
228002 Maintenance - Vehicles	0.33	0.17	52.3%
228003 Maintenance Machinery, Equipment and Furniture	0.15	0.07	46.6%
263104 Transfers to other gov't units(current)	0.49	0.31	62.7%
312202 Machinery and Equipment	2.47	1.02	41.3%
VF:1404 Development Policy Research and Monitori	30.40	20.86	68.6%
211101 General Staff Salaries	0.12	0.12	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	68.1%
211103 Allowances	0.21	0.18	83.8%
221001 Advertising and Public Relations	0.01	0.00	40.3%
221002 Workshops and Seminars	0.59	0.38	64.2%

Sector: Accountability

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221003 Staff Training	0.19	0.10	55.9%
221007 Books, Periodicals and Newspapers	0.02	0.01	60.2%
221008 Computer Supplies and IT Services	0.02	0.01	40.3%
221009 Welfare and Entertainment	0.06	0.04	61.5%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	64.3%
221012 Small Office Equipment	0.03	0.02	56.0%
222001 Telecommunications	0.02	0.01	40.3%
222002 Postage and Courier	0.00	0.00	40.3%
223005 Electricity	0.01	0.00	40.3%
223006 Water	0.01	0.00	40.3%
224002 General Supply of Goods and Services	6.69	2.35	35.1%
225001 Consultancy Services- Short-term	1.81	1.24	68.4%
226001 Insurances	0.00	0.00	40.3%
227001 Travel Inland	0.42	0.27	63.2%
227004 Fuel, Lubricants and Oils	0.09	0.05	55.5%
228002 Maintenance - Vehicles	0.04	0.04	86.6%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	67.4%
263104 Transfers to other gov't units(current)	9.65	7.12	73.8%
312101 Non-Residential Buildings	10.20	8.79	86.2%
VF:1406 Investment and Private Sector Promotion	27.01	17.32	64.1%
211101 General Staff Salaries	0.07	0.07	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.44	0.37	84.5%
211103 Allowances	0.10	0.05	49.9%
221001 Advertising and Public Relations	0.94	0.31	32.6%
221002 Workshops and Seminars	0.40	0.22	55.1%
221003 Staff Training	0.01	0.00	61.6%
221006 Commissions and Related Charges	0.01	0.01	61.6%
221007 Books, Periodicals and Newspapers	0.01	0.01	57.0%
221008 Computer Supplies and IT Services	0.03	0.02	50.3%
221009 Welfare and Entertainment	0.03	0.02	64.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.07	59.7%
221012 Small Office Equipment	0.00	0.00	55.5%
221016 IFMS Recurrent Costs	0.00	0.00	57.0%
222001 Telecommunications	0.02	0.02	78.9%
224002 General Supply of Goods and Services	1.06	0.81	76.3%
225001 Consultancy Services- Short-term	0.08	0.04	49.4%
227001 Travel Inland	0.11	0.10	86.2%
227002 Travel Abroad	0.15	0.13	85.6%
227004 Fuel, Lubricants and Oils	0.15	0.10	68.4%
228002 Maintenance - Vehicles	0.03	0.02	67.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	57.0%
263104 Transfers to other gov't units(current)	17.74	13.76	77.6%
281503 Engineering and Design Studies and Plans for Capital Works	5.00	1.00	20.1%
312202 Machinery and Equipment	0.50	0.20	40.3%
VF:1408 Microfinance	21.02	19.76	94.0%
211101 General Staff Salaries	0.06	0.06	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.12	1.70	79.9%
211103 Allowances	0.09	0.04	47.6%
212101 Social Security Contributions (NSSF)	0.30	0.12	40.3%
221001 Advertising and Public Relations	0.03	0.01	31.1%
221002 Workshops and Seminars	0.79	0.48	60.1%
221003 Staff Training	0.06	0.03	51.3%
221006 Commissions and Related Charges	0.02	0.01	52.1%
221008 Computer Supplies and IT Services	0.22	0.11	51.2%
221009 Welfare and Entertainment	0.02	0.01	52.1%

Sector: Accountability

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221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	51.7%
221012 Small Office Equipment	0.00	0.00	52.1%
221016 IFMS Recurrent Costs	0.01	0.00	44.7%
222001 Telecommunications	0.05	0.03	57.6%
224002 General Supply of Goods and Services	0.66	0.32	48.6%
225001 Consultancy Services- Short-term	0.05	0.03	51.2%
227001 Travel Inland	0.27	0.19	68.7%
227002 Travel Abroad	0.15	0.07	48.1%
227004 Fuel, Lubricants and Oils	0.22	0.12	54.8%
228002 Maintenance - Vehicles	0.07	0.04	54.5%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	51.4%
263106 Other Current grants(current)	15.68	16.31	104.0%
VF:1449 Policy, Planning and Support Services	57.66	46.73	81.0%
211101 General Staff Salaries	0.61	0.61	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.20	161.8%
211103 Allowances	0.60	0.53	88.6%
212101 Social Security Contributions (NSSF)	0.03	0.04	146.5%
213001 Medical Expenses(To Employees)	0.31	0.17	55.8%
221001 Advertising and Public Relations	0.36	0.36	99.7%
221002 Workshops and Seminars	0.36	0.24	66.6%
221003 Staff Training	0.80	0.49	61.2%
221004 Recruitment Expenses	0.00	0.00	54.9%
221006 Commissions and Related Charges	0.33	0.28	86.4%
221007 Books, Periodicals and Newspapers	0.01	0.01	65.8%
221008 Computer Supplies and IT Services	0.27	0.18	69.5%
221009 Welfare and Entertainment	0.25	0.24	92.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.22	95.3%
221012 Small Office Equipment	0.01	0.00	50.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.0%
221016 IFMS Recurrent Costs	0.40	0.34	83.9%
221017 Subscriptions	0.03	0.01	59.2%
222001 Telecommunications	0.10	0.08	83.7%
222002 Postage and Courier	0.02	0.01	54.9%
222003 Information and Communications Technology	0.28	0.19	69.1%
223001 Property Expenses	0.22	0.22	98.3%
223002 Rates	0.07	0.03	42.0%
223003 Rent - Produced Assets to private entities	0.15	0.13	88.0%
223004 Guard and Security services	0.12	0.12	96.5%
223005 Electricity	0.40	0.37	91.2%
223006 Water	0.05	0.05	100.0%
224002 General Supply of Goods and Services	0.20	0.16	80.1%
225001 Consultancy Services- Short-term	0.46	0.95	205.1%
227001 Travel Inland	0.68	0.50	73.5%
227002 Travel Abroad	1.79	1.77	99.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.13	66.4%
227004 Fuel, Lubricants and Oils	0.51	0.41	81.6%
228001 Maintenance - Civil	0.08	0.05	65.5%
228002 Maintenance - Vehicles	0.32	0.23	69.5%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.05	76.4%
262101 Contributions to International Organisations (Current)	0.35	0.87	249.7%
263104 Transfers to other gov't units(current)	3.00	2.01	67.0%
273102 Incapacity, death benefits and and funeral expenses	0.13	0.06	48.2%
281503 Engineering and Design Studies and Plans for Capital Works	0.05	0.01	20.1%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.04	0.01	20.1%
291001 Tax Refund	15.00	7.30	48.7%

Sector: Accountability

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312101 Non-Residential Buildings	0.95	0.38	40.3%
312201 Transport Equipment	0.80	0.32	40.3%
312202 Machinery and Equipment	0.70	0.29	41.7%
312203 Furniture and Fixtures	0.20	0.10	47.8%
312204 Taxes on Machinery, Furniture & Vehicles	26.00	26.00	100.0%
VF:1451 Corruption investigation ,Litigation & Awa	17.94	18.92	105.5%
211103 Allowances	2.41	2.65	110.3%
211104 Statutory salaries	6.90	6.89	99.9%
212101 Social Security Contributions (NSSF)	0.90	1.00	110.7%
212201 Social Security Contributions	1.91	1.91	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	104.2%
221001 Advertising and Public Relations	0.04	0.04	100.0%
221002 Workshops and Seminars	0.10	0.10	100.0%
221003 Staff Training	0.01	0.01	100.0%
221004 Recruitment Expenses	0.00	0.00	100.0%
221006 Commissions and Related Charges	0.09	0.09	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.11	100.2%
221008 Computer Supplies and IT Services	0.08	0.08	100.0%
221009 Welfare and Entertainment	0.14	0.14	100.0%
221010 Special Meals and Drinks	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	100.0%
221012 Small Office Equipment	0.01	0.01	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.0%
221017 Subscriptions	0.02	0.02	100.0%
222001 Telecommunications	0.18	0.20	108.6%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.04	0.04	100.0%
223001 Property Expenses	0.00	0.00	100.0%
223003 Rent - Produced Assets to private entities	1.26	1.26	100.0%
223004 Guard and Security services	0.02	0.02	100.0%
223005 Electricity	0.11	0.11	100.0%
223006 Water	0.01	0.01	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.04	0.04	100.0%
224003 Classified Expenditure	0.25	0.49	195.2%
225001 Consultancy Services- Short-term	0.02	0.09	580.0%
227001 Travel Inland	0.86	1.10	128.3%
227002 Travel Abroad	0.15	0.15	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.44	117.4%
228001 Maintenance - Civil	0.02	0.02	100.0%
228002 Maintenance - Vehicles	0.15	0.16	105.7%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	100.0%
282101 Donations	0.01	0.01	98.5%
311101 Land	0.50	0.50	100.0%
312201 Transport Equipment	0.33	0.33	100.0%
312202 Machinery and Equipment	0.05	0.05	100.0%
312203 Furniture and Fixtures	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.65	100.0%
VF:1452 Governance and Accountability	3.72	1.87	50.3%
211101 General Staff Salaries	0.46	0.28	61.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.18	91.5%
211103 Allowances	0.34	0.14	41.6%
213001 Medical Expenses(To Employees)	0.00	0.00	50.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	50.0%
221001 Advertising and Public Relations	0.04	0.02	51.9%

Sector: Accountability

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221002 Workshops and Seminars	0.78	0.32	41.4%
221003 Staff Training	0.04	0.02	50.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	50.0%
221009 Welfare and Entertainment	0.09	0.04	47.2%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	54.2%
222001 Telecommunications	0.03	0.02	73.0%
223003 Rent - Produced Assets to private entities	0.23	0.23	97.7%
224002 General Supply of Goods and Services	0.40	0.15	37.5%
224003 Classified Expenditure	0.03	0.01	50.0%
227001 Travel Inland	0.11	0.05	42.2%
227002 Travel Abroad	0.17	0.16	91.4%
227004 Fuel, Lubricants and Oils	0.18	0.09	49.1%
228002 Maintenance - Vehicles	0.09	0.03	30.8%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	50.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.00	10.2%
312201 Transport Equipment	0.31	0.02	6.5%
312202 Machinery and Equipment	0.10	0.02	25.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	100.0%
VF:1453 External Audit	32.64	32.32	99.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.42	0.42	100.0%
211103 Allowances	1.84	1.83	99.5%
211104 Statutory salaries	12.99	12.39	95.4%
212101 Social Security Contributions (NSSF)	1.28	1.26	98.4%
213001 Medical Expenses(To Employees)	0.54	0.54	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	100.0%
213004 Gratuity Payments	0.61	0.46	74.5%
221001 Advertising and Public Relations	0.07	0.07	100.0%
221002 Workshops and Seminars	0.54	0.53	98.2%
221003 Staff Training	0.30	0.30	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	100.0%
221008 Computer Supplies and IT Services	1.26	1.26	100.0%
221009 Welfare and Entertainment	0.26	0.26	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.83	109.2%
221016 IFMS Recurrent Costs	0.07	0.07	100.0%
221017 Subscriptions	0.07	0.05	69.5%
222001 Telecommunications	0.09	0.09	100.0%
223003 Rent - Produced Assets to private entities	0.25	0.25	100.0%
223005 Electricity	0.01	0.01	100.0%
223006 Water	0.01	0.01	100.0%
224002 General Supply of Goods and Services	0.66	0.66	100.0%
225001 Consultancy Services- Short-term	3.02	3.58	118.5%
227001 Travel Inland	4.45	4.33	97.3%
227002 Travel Abroad	0.83	0.94	113.3%
227004 Fuel, Lubricants and Oils	0.64	0.62	96.1%
228001 Maintenance - Civil	0.07	0.07	100.0%
228002 Maintenance - Vehicles	0.58	0.63	108.5%
312101 Non-Residential Buildings	0.13	0.13	100.0%
312201 Transport Equipment	0.40	0.40	100.0%
312203 Furniture and Fixtures	0.13	0.13	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.15	50.0%
VF:1454 Revenue Collection & Administration	115.95	111.98	96.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58.15	58.15	100.0%
211103 Allowances	3.38	3.38	100.0%
212101 Social Security Contributions (NSSF)	5.99	5.99	100.0%
213001 Medical Expenses(To Employees)	3.11	3.11	100.0%

Sector: Accountability

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
213002 Incapacity, death benefits and funeral expenses	0.36	0.36	100.0%
213004 Gratuity Payments	3.66	3.66	100.0%
221001 Advertising and Public Relations	3.91	3.91	100.0%
221002 Workshops and Seminars	1.15	1.15	100.0%
221003 Staff Training	0.28	0.28	100.0%
221004 Recruitment Expenses	0.02	0.02	100.0%
221007 Books, Periodicals and Newspapers	0.14	0.14	100.0%
221009 Welfare and Entertainment	0.80	0.80	100.0%
221010 Special Meals and Drinks	0.33	0.33	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	100.0%
221017 Subscriptions	0.35	0.35	100.0%
222002 Postage and Courier	0.30	0.30	100.0%
223002 Rates	0.30	0.30	100.0%
223003 Rent - Produced Assets to private entities	3.05	3.05	100.0%
223004 Guard and Security services	0.60	0.60	100.0%
223005 Electricity	0.62	0.62	100.0%
223006 Water	0.34	0.34	100.0%
224002 General Supply of Goods and Services	2.94	2.94	100.0%
224003 Classified Expenditure	0.01	0.01	100.0%
225001 Consultancy Services- Short-term	1.20	1.20	100.0%
226001 Insurances	1.15	1.15	100.0%
227001 Travel Inland	1.75	1.75	100.0%
227002 Travel Abroad	1.05	1.05	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.32	0.32	100.0%
227004 Fuel, Lubricants and Oils	1.37	1.37	100.0%
228001 Maintenance - Civil	0.90	0.90	100.0%
228002 Maintenance - Vehicles	0.46	0.46	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.90	0.90	100.0%
228004 Maintenance Other	0.06	0.06	100.0%
282102 Fines and Penalties	1.01	1.01	100.0%
282161 Disposal of Assets (Loss/Gain)	0.07	0.07	100.0%
312101 Non-Residential Buildings	2.50	1.88	75.0%
312102 Residential Buildings	0.25	0.19	75.0%
312105 Taxes on Buildings and Structures	0.50	0.38	75.0%
312202 Machinery and Equipment	11.04	8.28	75.0%
312203 Furniture and Fixtures	1.61	1.20	75.0%
VF:1455 Statistical production and Services	27.55	21.81	79.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.68	7.68	100.0%
211103 Allowances	0.13	0.09	63.7%
212101 Social Security Contributions (NSSF)	0.75	0.74	99.2%
213001 Medical Expenses(To Employees)	0.26	0.26	100.0%
221001 Advertising and Public Relations	0.28	0.17	60.6%
221002 Workshops and Seminars	1.44	1.02	70.9%
221003 Staff Training	0.95	0.45	47.6%
221004 Recruitment Expenses	0.02	0.01	35.0%
221005 Hire of Venue (chairs, projector etc)	0.07	0.03	35.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	36.2%
221008 Computer Supplies and IT Services	1.27	0.80	63.5%
221009 Welfare and Entertainment	0.15	0.03	21.7%
221011 Printing, Stationery, Photocopying and Binding	0.66	0.35	52.5%
221012 Small Office Equipment	0.02	0.01	40.6%
221016 IFMS Recurrent Costs	0.18	0.16	89.0%
221017 Subscriptions	0.02	0.01	52.0%
222001 Telecommunications	0.14	0.11	82.2%
222002 Postage and Courier	0.02	0.01	35.0%

Sector: Accountability

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
223001 Property Expenses	0.08	0.03	35.0%
223004 Guard and Security services	0.10	0.10	100.0%
223005 Electricity	0.41	0.36	88.0%
223006 Water	0.05	0.04	92.9%
224002 General Supply of Goods and Services	1.32	0.48	36.8%
225001 Consultancy Services- Short-term	0.77	0.39	51.0%
226001 Insurances	0.15	0.05	35.0%
226002 Licenses	0.05	0.03	64.8%
227001 Travel Inland	7.00	6.12	87.5%
227002 Travel Abroad	0.51	0.20	39.7%
227004 Fuel, Lubricants and Oils	0.62	0.38	62.0%
228001 Maintenance - Civil	0.20	0.14	71.0%
228002 Maintenance - Vehicles	0.65	0.33	50.4%
228003 Maintenance Machinery, Equipment and Furniture	0.18	0.10	57.8%
312201 Transport Equipment	0.18	0.18	100.0%
312202 Machinery and Equipment	0.09	0.09	100.0%
312203 Furniture and Fixtures	0.02	0.02	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.15	0.82	71.0%
VF:1456 Regulation of the Procurement and Disposa	7.07	5.55	78.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.19	2.58	80.8%
211103 Allowances	0.00	0.02	0.0%
212101 Social Security Contributions (NSSF)	0.31	0.32	103.0%
213001 Medical Expenses(To Employees)	0.12	0.01	10.0%
213004 Gratuity Payments	0.80	0.63	79.3%
221001 Advertising and Public Relations	0.17	0.19	112.0%
221002 Workshops and Seminars	0.16	0.04	23.9%
221003 Staff Training	0.21	0.02	11.2%
221006 Commissions and Related Charges	0.00	0.09	0.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	54.3%
221008 Computer Supplies and IT Services	0.13	0.03	26.5%
221009 Welfare and Entertainment	0.04	0.04	105.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.10	106.8%
221012 Small Office Equipment	0.02	0.00	0.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.0%
221016 IFMS Recurrent Costs	0.01	0.01	73.8%
221017 Subscriptions	0.05	0.03	53.8%
222001 Telecommunications	0.06	0.09	141.7%
222002 Postage and Courier	0.06	0.01	20.0%
223003 Rent - Produced Assets to private entities	0.20	0.11	54.2%
223004 Guard and Security services	0.04	0.02	50.0%
223005 Electricity	0.04	0.04	120.0%
223006 Water	0.02	0.01	40.0%
224002 General Supply of Goods and Services	0.00	0.06	0.0%
225001 Consultancy Services- Short-term	0.32	0.18	56.3%
225002 Consultancy Services- Long-term	0.00	0.04	0.0%
226001 Insurances	0.04	0.02	37.5%
227001 Travel Inland	0.33	0.14	42.7%
227002 Travel Abroad	0.22	0.15	65.6%
227004 Fuel, Lubricants and Oils	0.00	0.07	0.0%
228002 Maintenance - Vehicles	0.00	0.09	0.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.02	0.0%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.0%
312201 Transport Equipment	0.32	0.26	81.3%
312203 Furniture and Fixtures	0.00	0.08	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.06	100.0%

Sector: Accountability

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1481 Financial Management and Accountability(13.89	9.52	68.5%
321410 DSC Chair's Salaries	2.02	0.61	30.3%
321422 Boards and Commissions	3.35	2.51	75.0%
321427 PAF Monitoring and Accountability	2.48	1.86	75.0%
321439	6.05	4.54	75.0%
Grand Total:	435.56	356.82	81.9%