

Sector: Education

Summary of Sector Performance

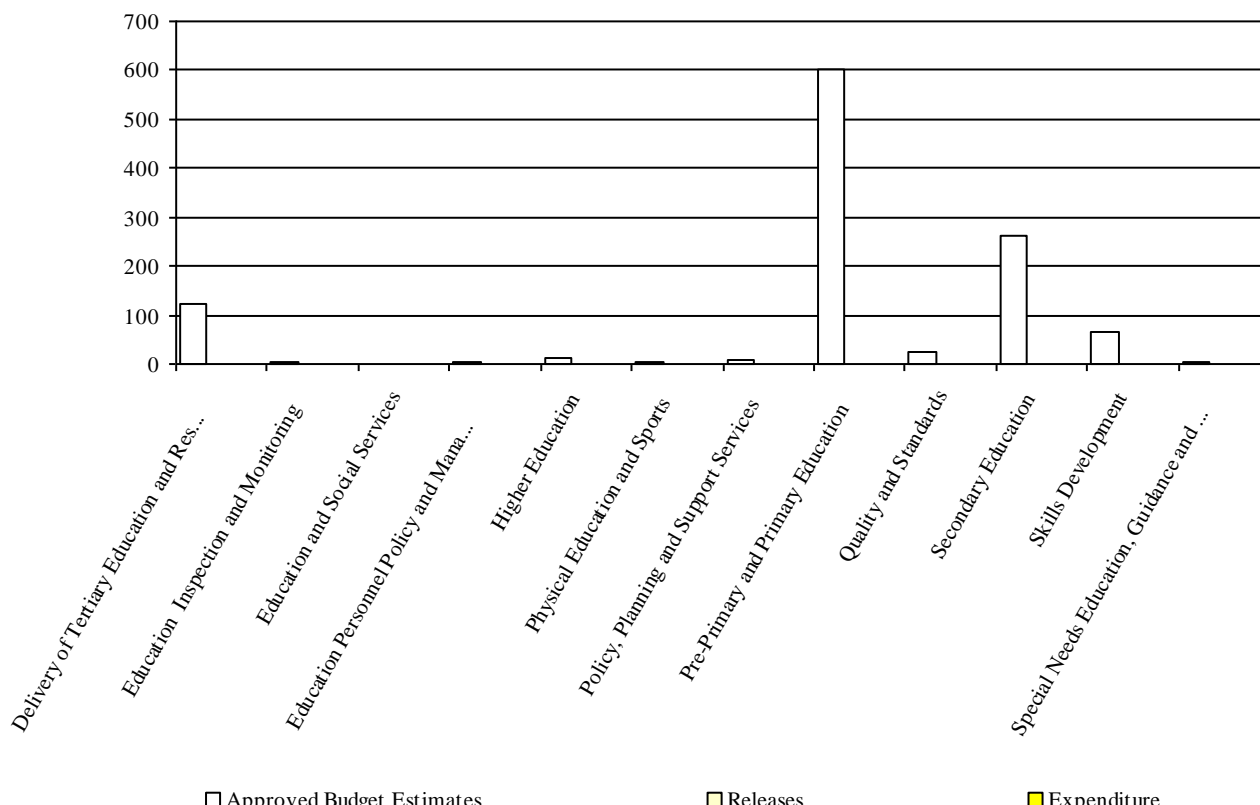
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	690.081	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	276.476	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	137.095	0.000	0.000	0.0%	0.0%	N/A
	Donor*	139.001	0.000	0.000	0.0%	0.0%	N/A
GoU Total		1,103.653	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		1,242.653	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	5.393	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	4.800	0.000	0.000	0.0%	0.0%	N/A
Total Budget		1,252.846	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		163.047	0.000	0.000	0.0%	0.0%	N/A
Grand Total		1,421.286	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		1,405.700	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)*



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* *Excluding Taxes and Arrears*

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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
224002 General Supply of Goods and Services	0.03	321405 Primary Teachers' Salaries	366.79
221011 Printing, Stationery, Photocopying and Binding	0.03	263106 Other Current grants(current)	123.94
221008 Computer Supplies and IT Services	0.01	321406 Secondary Teacher's Salaries	101.06
		211101 General Staff Salaries	74.76
		312101 Non-Residential Buildings	34.47
		321411 UPE Capitation	30.76
		264101 Contributions to Autonomous Inst.	14.01
		221007 Books, Periodicals and Newspapers	13.70
		321433 Schools' Facilities Grant	12.99
		321404 District Tertiary Institutions	12.99
		224002 General Supply of Goods and Services	10.59
		211103 Allowances	10.39
		282103 Scholarships and related costs	7.18
		312202 Machinery and Equipment	6.13
		312204 Taxes on Machinery, Furniture & Vehicles	4.25
		223005 Electricity	3.61
		223006 Water	2.81
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.78
		312201 Transport Equipment	2.39
		221002 Workshops and Seminars	2.38

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0701 Pre-Primary and Primary Education	41.01	32.59	79.5%
211101 General Staff Salaries	0.11	0.11	98.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.09	100.0%
211103 Allowances	0.63	0.43	68.2%
221001 Advertising and Public Relations	0.01	0.01	64.1%
221002 Workshops and Seminars	0.09	0.08	94.8%
221007 Books, Periodicals and Newspapers	19.96	12.99	65.1%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	100.0%
222001 Telecommunications	0.02	0.02	100.0%
224002 General Supply of Goods and Services	0.83	0.75	90.4%
227001 Travel Inland	0.18	0.09	52.5%
227002 Travel Abroad	0.00	0.00	64.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	64.1%
228002 Maintenance - Vehicles	0.26	0.25	98.2%
263106 Other Current grants(current)	10.31	10.31	100.0%
264101 Contributions to Autonomous Inst.	6.40	5.40	84.4%
312101 Non-Residential Buildings	2.08	2.02	97.1%
312202 Machinery and Equipment	0.01	0.01	89.6%
VF:0702 Secondary Education	126.18	118.91	94.2%
211101 General Staff Salaries	0.24	0.22	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.27	2.27	100.0%
211103 Allowances	1.34	1.21	90.2%
221001 Advertising and Public Relations	0.41	0.39	95.7%
221002 Workshops and Seminars	1.91	1.86	97.2%
221003 Staff Training	0.62	0.62	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	100.0%
222001 Telecommunications	0.02	0.02	100.0%
223002 Rates	0.25	0.25	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
223005 Electricity	0.01	0.01	100.0%
223006 Water	0.00	0.00	100.0%
224002 General Supply of Goods and Services	3.99	3.96	99.2%
225001 Consultancy Services- Short-term	1.65	1.65	100.0%
225002 Consultancy Services- Long-term	0.28	0.28	100.0%
227001 Travel Inland	0.23	0.12	52.5%
227002 Travel Abroad	0.02	0.02	64.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	64.1%
228002 Maintenance - Vehicles	0.20	0.19	98.9%
263104 Transfers to other gov't units(current)	0.04	0.03	70.1%
263106 Other Current grants(current)	97.70	91.04	93.2%
312101 Non-Residential Buildings	13.30	13.08	98.4%
312102 Residential Buildings	1.02	1.02	100.0%
312201 Transport Equipment	0.44	0.44	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	100.0%
VF:0703 Special Needs Education, Guidance and Co	2.30	1.54	67.0%
211101 General Staff Salaries	0.19	0.17	91.7%
211103 Allowances	0.10	0.05	52.5%
221001 Advertising and Public Relations	0.01	0.01	64.1%
221003 Staff Training	0.07	0.05	64.3%
221007 Books, Periodicals and Newspapers	0.71	0.37	52.5%
221008 Computer Supplies and IT Services	0.02	0.01	52.5%
221009 Welfare and Entertainment	0.01	0.01	52.5%
227001 Travel Inland	0.24	0.13	52.5%
227002 Travel Abroad	0.03	0.02	64.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	64.1%
228002 Maintenance - Vehicles	0.01	0.00	64.1%
263106 Other Current grants(current)	0.64	0.51	79.8%
263340 Other grants	0.25	0.20	79.9%
VF:0704 Higher Education	10.88	8.01	73.6%
211101 General Staff Salaries	0.15	0.14	95.4%
211103 Allowances	0.10	0.05	52.5%
221001 Advertising and Public Relations	0.08	0.05	64.1%
221006 Commissions and Related Charges	0.07	0.04	52.5%
221009 Welfare and Entertainment	0.00	0.00	52.5%
223005 Electricity	0.00	0.00	0.0%
223006 Water	0.00	0.00	0.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.0%
227001 Travel Inland	0.12	0.06	52.5%
227002 Travel Abroad	0.02	0.01	64.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	64.1%
228002 Maintenance - Vehicles	0.00	0.00	64.1%
263106 Other Current grants(current)	8.33	5.27	63.3%
264101 Contributions to Autonomous Inst.	2.00	1.48	74.0%
282101 Donations	0.00	0.89	0.0%
VF:0705 Skills Development	42.88	40.40	94.2%
211101 General Staff Salaries	8.49	7.35	86.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.20	1701.7%
211103 Allowances	0.86	0.78	90.8%
221001 Advertising and Public Relations	0.05	0.05	100.0%
221002 Workshops and Seminars	0.00	0.11	0.0%
221003 Staff Training	0.80	0.80	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.11	191.5%
224002 General Supply of Goods and Services	0.67	0.68	100.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
225002 Consultancy Services- Long-term	2.75	1.73	63.0%
227001 Travel Inland	0.03	0.04	123.7%
227002 Travel Abroad	0.02	0.01	64.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	64.1%
228002 Maintenance - Vehicles	0.03	0.08	242.2%
263106 Other Current grants(current)	15.04	12.87	85.6%
263206 Other Capital grants(capital)	1.94	1.58	81.5%
264101 Contributions to Autonomous Inst.	1.07	0.87	81.5%
312101 Non-Residential Buildings	6.18	5.71	92.5%
312201 Transport Equipment	0.90	0.90	99.8%
312202 Machinery and Equipment	2.56	2.56	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.40	3.95	282.1%
VF:0706 Quality and Standards	24.46	20.10	82.2%
211101 General Staff Salaries	4.09	3.77	92.1%
211103 Allowances	2.09	1.68	80.6%
221009 Welfare and Entertainment	0.01	0.01	52.5%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	100.0%
227001 Travel Inland	0.01	0.01	54.1%
227002 Travel Abroad	0.01	0.00	64.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	64.1%
228002 Maintenance - Vehicles	0.00	0.00	65.4%
263106 Other Current grants(current)	2.50	2.10	83.8%
264101 Contributions to Autonomous Inst.	7.74	5.73	74.0%
312101 Non-Residential Buildings	7.98	6.79	85.1%
VF:0707 Physical Education and Sports	4.03	2.63	65.3%
211101 General Staff Salaries	0.08	0.06	73.1%
211103 Allowances	0.08	0.04	52.5%
221001 Advertising and Public Relations	0.04	0.03	64.1%
221002 Workshops and Seminars	0.15	0.08	52.5%
221012 Small Office Equipment	0.02	0.01	52.5%
223002 Rates	0.00	0.00	0.0%
224002 General Supply of Goods and Services	1.39	0.83	59.7%
225001 Consultancy Services- Short-term	0.06	0.04	74.0%
227001 Travel Inland	0.14	0.07	52.5%
227002 Travel Abroad	0.05	0.03	64.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	64.1%
228002 Maintenance - Vehicles	0.02	0.01	64.1%
262101 Contributions to International Organisations (Current)	0.06	0.04	74.0%
263106 Other Current grants(current)	1.52	1.13	74.0%
281503 Engineering and Design Studies and Plans for Capital Works	0.40	0.24	60.3%
VF:0749 Policy, Planning and Support Services	9.89	7.84	79.3%
211101 General Staff Salaries	1.59	1.46	91.7%
211103 Allowances	2.63	2.07	78.5%
213001 Medical Expenses(To Employees)	0.02	0.01	52.5%
221001 Advertising and Public Relations	0.03	0.03	78.4%
221002 Workshops and Seminars	0.09	0.07	81.5%
221003 Staff Training	0.09	0.09	100.0%
221006 Commissions and Related Charges	0.03	0.02	82.5%
221007 Books, Periodicals and Newspapers	0.02	0.01	52.5%
221008 Computer Supplies and IT Services	0.78	0.42	53.8%
221009 Welfare and Entertainment	0.07	0.06	81.1%
221011 Printing, Stationery, Photocopying and Binding	0.39	0.30	76.0%
221012 Small Office Equipment	0.03	0.02	81.2%
221016 IFMS Recurrent Costs	0.07	0.06	94.8%
222001 Telecommunications	0.11	0.10	92.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
223003 Rent - Produced Assets to private entities	0.12	0.12	100.0%
223004 Guard and Security services	0.05	0.03	52.5%
223005 Electricity	0.09	0.08	92.8%
223006 Water	0.03	0.03	94.4%
224002 General Supply of Goods and Services	0.89	0.88	99.0%
227001 Travel Inland	1.15	0.85	73.4%
227002 Travel Abroad	0.67	0.44	65.6%
227004 Fuel, Lubricants and Oils	0.02	0.01	72.8%
228001 Maintenance - Civil	0.05	0.04	70.7%
228002 Maintenance - Vehicles	0.12	0.09	72.9%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	72.5%
262101 Contributions to International Organisations (Current)	0.65	0.49	76.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.01	0.01	85.3%
282104 Compensation to 3rd Parties	0.05	0.04	72.5%
VF:0751 Delivery of Tertiary Education and Research	123.44	105.46	85.4%
211101 General Staff Salaries	8.68	9.99	115.1%
211101 General Staff Salaries	50.76	50.76	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.23	100.0%
211103 Allowances	3.80	3.07	80.9%
211103 Allowances	0.98	0.70	71.3%
212101 Social Security Contributions (NSSF)	1.08	0.58	53.8%
212101 Social Security Contributions (NSSF)	1.73	0.86	50.0%
212102 Pension for General Civil Service	0.06	0.03	50.0%
213001 Medical Expenses(To Employees)	0.04	0.02	59.5%
213001 Medical Expenses(To Employees)	0.07	0.04	53.6%
213002 Incapacity, death benefits and funeral expenses	0.07	0.01	10.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	31.0%
213003 Retrenchment costs	0.00	0.00	75.0%
213003 Retrenchment costs	0.01	0.01	62.5%
221001 Advertising and Public Relations	0.05	0.02	52.8%
221001 Advertising and Public Relations	0.15	0.04	23.6%
221002 Workshops and Seminars	0.06	0.03	55.0%
221002 Workshops and Seminars	0.05	0.04	68.9%
221003 Staff Training	0.30	0.17	57.1%
221003 Staff Training	0.11	0.06	60.2%
221004 Recruitment Expenses	0.04	0.02	53.6%
221004 Recruitment Expenses	0.02	0.02	75.6%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	60.0%
221006 Commissions and Related Charges	0.12	0.07	60.7%
221006 Commissions and Related Charges	0.07	0.04	66.7%
221007 Books, Periodicals and Newspapers	0.10	0.06	57.5%
221007 Books, Periodicals and Newspapers	0.40	0.27	65.7%
221008 Computer Supplies and IT Services	0.10	0.07	72.7%
221008 Computer Supplies and IT Services	0.04	0.03	81.5%
221009 Welfare and Entertainment	0.14	0.07	48.7%
221009 Welfare and Entertainment	0.03	0.02	60.7%
221010 Special Meals and Drinks	0.65	0.42	64.1%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.12	69.8%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	51.0%
221012 Small Office Equipment	0.02	0.01	62.3%
221012 Small Office Equipment	0.01	0.00	42.7%
221014 Bank Charges and other Bank related costs	0.03	0.02	63.5%
221014 Bank Charges and other Bank related costs	0.02	0.01	58.8%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0.01	0.00	75.0%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0.01	0.00	50.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221016 IFMS Recurrent Costs	0.00	0.00	100.0%
221017 Subscriptions	0.00	0.00	100.0%
221017 Subscriptions	0.03	0.01	37.1%
222001 Telecommunications	0.05	0.03	64.8%
222001 Telecommunications	0.12	0.09	77.4%
222002 Postage and Courier	0.01	0.01	57.6%
222002 Postage and Courier	0.00	0.00	76.0%
222003 Information and Communications Technology	1.14	0.75	66.3%
223001 Property Expenses	0.09	0.06	65.1%
223001 Property Expenses	0.01	0.00	80.0%
223002 Rates	0.01	0.00	51.8%
223002 Rates	0.05	0.04	70.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	99.1%
223003 Rent - Produced Assets to private entities	0.04	0.04	98.3%
223004 Guard and Security services	0.02	0.01	53.3%
223004 Guard and Security services	0.02	0.01	56.9%
223005 Electricity	0.06	0.05	84.5%
223005 Electricity	4.12	3.47	84.1%
223006 Water	0.01	0.01	87.4%
223006 Water	3.28	2.76	84.1%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	80.0%
223007 Other Utilities- (fuel, gas, f	0.10	0.06	59.2%
224001 Medical and Agricultural supplies	0.04	0.02	50.0%
224001 Medical and Agricultural supplies	0.09	0.05	51.7%
224002 General Supply of Goods and Services	0.30	0.12	39.1%
224002 General Supply of Goods and Services	4.98	3.19	64.1%
225001 Consultancy Services- Short-term	0.02	0.02	100.0%
225001 Consultancy Services- Short-term	0.06	0.04	66.6%
225002 Consultancy Services- Long-term	0.03	0.01	45.0%
225002 Consultancy Services- Long-term	0.01	0.00	25.0%
226001 Insurances	0.04	0.03	62.5%
226001 Insurances	0.03	0.02	64.0%
226002 Licenses	0.01	0.01	100.0%
226002 Licenses	0.00	0.00	70.4%
227001 Travel Inland	0.08	0.04	54.4%
227001 Travel Inland	0.30	0.19	62.9%
227002 Travel Abroad	0.22	0.08	37.6%
227002 Travel Abroad	0.09	0.06	61.3%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	50.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	75.0%
227004 Fuel, Lubricants and Oils	0.09	0.05	56.1%
227004 Fuel, Lubricants and Oils	0.19	0.12	61.1%
228001 Maintenance - Civil	0.10	0.05	57.2%
228001 Maintenance - Civil	0.05	0.03	55.6%
228002 Maintenance - Vehicles	0.16	0.09	57.4%
228002 Maintenance - Vehicles	0.07	0.04	59.3%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.04	58.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	61.4%
228004 Maintenance Other	0.01	0.00	75.0%
262101 Contributions to International Organisations (Current)	0.05	0.01	25.0%
262101 Contributions to International Organisations (Current)	0.03	0.02	52.1%
263106 Other Current grants(current)	0.74	0.69	94.3%
264101 Contributions to Autonomous Inst.	0.06	0.04	66.4%
264101 Contributions to Autonomous Inst.	0.91	0.49	53.6%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
282101 Donations	0.00	0.00	75.0%
282101 Donations	0.00	0.00	66.4%
282102 Fines and Penalties	0.00	0.00	50.0%
282103 Scholarships and related costs	0.11	0.06	50.9%
282103 Scholarships and related costs	9.86	7.12	72.2%
282104 Compensation to 3rd Parties	0.15	0.10	63.4%
282104 Compensation to 3rd Parties	0.00	0.00	75.0%
282151 Fines and Penalties to other govt units	0.00	0.00	75.0%
311101 Land	0.47	0.33	69.4%
312101 Non-Residential Buildings	8.86	6.55	73.9%
312101 Non-Residential Buildings	0.48	0.31	64.5%
312102 Residential Buildings	0.60	0.50	83.1%
312103 Roads and Bridges	0.01	0.01	82.8%
312103 Roads and Bridges	0.21	0.16	78.0%
312201 Transport Equipment	0.43	0.24	54.7%
312201 Transport Equipment	0.26	0.22	84.9%
312202 Machinery and Equipment	0.52	0.41	80.2%
312202 Machinery and Equipment	4.67	3.11	66.7%
312203 Furniture and Fixtures	0.05	0.04	72.0%
312203 Furniture and Fixtures	0.17	0.16	94.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.00	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.20	0.00	0.0%
321605 Domestic arrears	5.00	5.00	100.0%
321608 Pension Arrears	0.35	0.12	33.3%
321612 Water Arrears	0.04	0.04	100.0%
VF:0752 Education Personnel Policy and Managem	5.80	5.07	87.4%
211101 General Staff Salaries	0.74	0.74	100.7%
211103 Allowances	0.30	0.30	100.0%
213001 Medical Expenses(To Employees)	0.07	0.05	75.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	81.2%
221001 Advertising and Public Relations	0.02	0.02	81.3%
221002 Workshops and Seminars	0.15	0.11	73.4%
221003 Staff Training	0.06	0.04	76.1%
221004 Recruitment Expenses	1.81	1.57	87.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services	0.05	0.04	78.9%
221009 Welfare and Entertainment	0.05	0.05	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.12	78.1%
221012 Small Office Equipment	0.01	0.01	81.2%
221016 IFMS Recurrent Costs	0.00	0.00	25.0%
222001 Telecommunications	0.03	0.02	64.7%
222002 Postage and Courier	0.01	0.01	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	96.7%
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.01	0.01	83.7%
223006 Water	0.00	0.00	83.7%
224002 General Supply of Goods and Services	0.24	0.22	91.7%
225001 Consultancy Services- Short-term	0.09	0.06	71.9%
227001 Travel Inland	0.40	0.39	97.6%
227002 Travel Abroad	0.10	0.09	94.6%
227004 Fuel, Lubricants and Oils	0.23	0.23	100.0%
228001 Maintenance - Civil	0.00	0.00	100.0%
228002 Maintenance - Vehicles	0.27	0.21	80.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	81.2%
312201 Transport Equipment	0.60	0.60	100.0%

Sector: Education

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312202 Machinery and Equipment	0.03	0.03	100.0%
312203 Furniture and Fixtures	0.02	0.02	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.35	0.10	28.6%
VF:0781 Pre-Primary and Primary Education	562.49	410.54	73.0%
321405 Primary Teachers' Salaries	459.26	366.79	79.9%
321411 UPE Capitation	41.01	30.76	75.0%
321433 Schools' Facilities Grant	62.22	12.99	20.9%
VF:0782 Secondary Education	137.05	101.06	73.7%
321406 Secondary Teacher's Salaries	137.05	101.06	73.7%
VF:0783 Skills Development	20.93	14.70	70.2%
321404 District Tertiary Institutions	18.66	12.99	69.6%
321432 Health Training Schools	2.27	1.70	75.0%
VF:0784 Education Inspection and Monitoring	2.50	1.38	55.2%
321447	2.50	1.38	55.2%
Grand Total:	1,113.85	870.23	78.1%