

Sector: Public Administration

Summary of Sector Performance

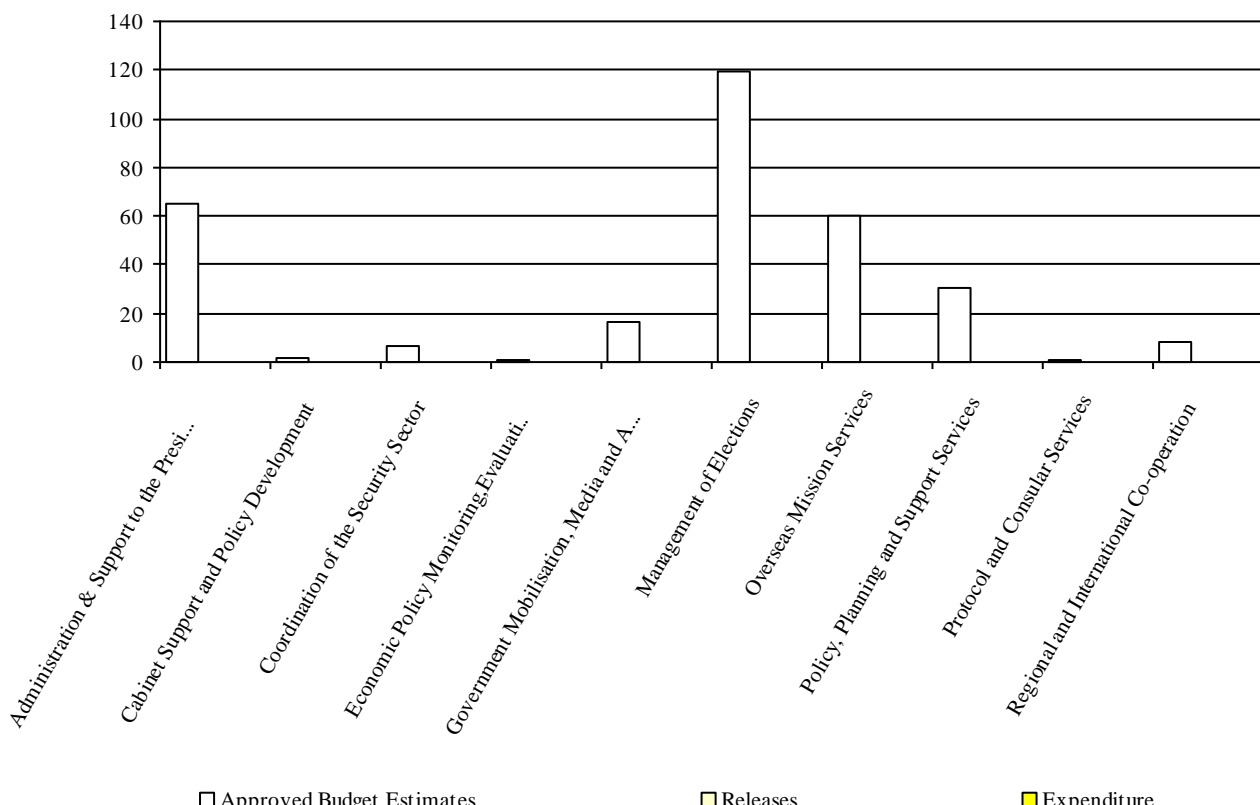
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	31.261	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	242.782	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	27.262	0.000	0.000	0.0%	0.0%	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		301.304	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		301.304	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	3.833	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	4.051	0.000	0.000	0.0%	0.0%	N/A
Total Budget		309.188	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		313.021	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		301.304	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
211104 Statutory salaries	0.61	211103 Allowances	94.36
312101 Non-Residential Buildings	0.32	221011 Printing, Stationery, Photocopying and Binding	73.91
263104 Transfers to other gov't units(current)	0.14	227001 Travel Inland	50.52
212101 Social Security Contributions (NSSF)	0.08	282101 Donations	42.10
221001 Advertising and Public Relations	0.04	224003 Classified Expenditure	20.58
312201 Transport Equipment	0.03	224002 General Supply of Goods and Services	19.41
228002 Maintenance - Vehicles	0.02	223003 Rent - Produced Assets to private entities	18.25
263106 Other Current grants(current)	0.02	312201 Transport Equipment	18.05
221011 Printing, Stationery, Photocopying and Binding	0.01	221001 Advertising and Public Relations	17.82
221014 Bank Charges and other Bank related costs	0.01	227002 Travel Abroad	13.90
312202 Machinery and Equipment	0.01	211101 General Staff Salaries	13.15
		211105 Missions staff salaries	11.81
		228002 Maintenance - Vehicles	9.91
		312202 Machinery and Equipment	9.49
		263104 Transfers to other gov't units(current)	8.38
		221002 Workshops and Seminars	7.93
		211104 Statutory salaries	6.40
		221009 Welfare and Entertainment	6.34
		227004 Fuel, Lubricants and Oils	5.71
		263106 Other Current grants(current)	5.51

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1601 Economic Policy Monitoring,Evaluation &	0.83	0.83	100.0%
211101 General Staff Salaries	0.18	0.18	100.0%
211103 Allowances	0.05	0.05	99.0%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.00	0.00	100.0%
221002 Workshops and Seminars	0.07	0.05	75.0%
221003 Staff Training	0.01	0.01	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	95.4%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	91.8%
221012 Small Office Equipment	0.01	0.01	67.5%
222001 Telecommunications	0.02	0.02	100.0%
223001 Property Expenses	0.00	0.00	100.0%
223005 Electricity	0.00	0.00	100.0%
223006 Water	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.00	0.00	100.0%
227001 Travel Inland	0.23	0.24	105.9%
227002 Travel Abroad	0.04	0.04	83.2%
227004 Fuel, Lubricants and Oils	0.07	0.08	122.9%
228002 Maintenance - Vehicles	0.08	0.08	102.4%
VF:1602 Cabinet Support and Policy Development	1.49	1.41	95.1%
211101 General Staff Salaries	0.10	0.10	100.0%
211103 Allowances	0.27	0.27	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	70.8%
221002 Workshops and Seminars	0.60	0.15	25.4%
221003 Staff Training	0.01	0.03	251.8%
221007 Books, Periodicals and Newspapers	0.01	0.02	216.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221008 Computer Supplies and IT Services	0.02	0.03	163.3%
221009 Welfare and Entertainment	0.09	0.14	154.3%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.09	149.6%
221012 Small Office Equipment	0.01	0.01	145.5%
222001 Telecommunications	0.02	0.03	133.6%
222003 Information and Communications Technology	0.00	0.02	673.3%
223001 Property Expenses	0.00	0.00	100.0%
223004 Guard and Security services	0.00	0.00	51.4%
227001 Travel Inland	0.08	0.15	182.8%
227002 Travel Abroad	0.07	0.08	115.5%
227004 Fuel, Lubricants and Oils	0.11	0.20	180.5%
228002 Maintenance - Vehicles	0.02	0.09	414.5%
VF:1603 Government Mobilisation, Media and Awar	16.77	15.95	95.1%
211101 General Staff Salaries	0.06	0.06	100.0%
211103 Allowances	0.05	0.06	106.7%
221002 Workshops and Seminars	0.03	0.03	86.8%
221003 Staff Training	0.01	0.01	75.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	75.0%
221012 Small Office Equipment	0.02	0.01	75.0%
222001 Telecommunications	0.01	0.01	100.0%
227001 Travel Inland	0.04	0.04	100.0%
227002 Travel Abroad	0.05	0.05	108.1%
227004 Fuel, Lubricants and Oils	0.03	0.04	116.4%
228002 Maintenance - Vehicles	0.02	0.02	122.8%
263104 Transfers to other gov't units(current)	9.30	7.37	79.3%
263105 Treasury transfers to Agencies(current)	0.00	0.00	0.0%
263106 Other Current grants(current)	0.30	5.52	1872.2%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.0%
264101 Contributions to Autonomous Inst.	1.00	1.00	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.02	0.45	1951.5%
312201 Transport Equipment	4.00	0.00	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.25	1.25	100.0%
VF:1604 Coordination of the Security Sector	6.44	15.06	233.8%
224003 Classified Expenditure	3.94	12.56	318.7%
321605 Domestic arrears	2.50	2.50	100.0%
VF:1611 Administration & Support to the President	64.87	173.78	267.9%
211101 General Staff Salaries	3.86	3.81	98.7%
211103 Allowances	10.38	9.71	93.6%
213001 Medical Expenses(To Employees)	0.07	0.02	34.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	59.2%
221001 Advertising and Public Relations	0.05	0.04	68.0%
221002 Workshops and Seminars	0.07	0.03	37.6%
221003 Staff Training	0.66	0.68	102.7%
221004 Recruitment Expenses	0.01	0.00	0.0%
221007 Books, Periodicals and Newspapers	0.09	0.07	83.3%
221008 Computer Supplies and IT Services	0.17	0.15	89.2%
221009 Welfare and Entertainment	3.07	3.97	129.6%
221010 Special Meals and Drinks	1.39	1.08	78.1%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.41	178.4%
221016 IFMS Recurrent Costs	0.01	0.01	52.6%
222001 Telecommunications	1.35	1.31	97.0%
222002 Postage and Courier	0.01	0.00	0.0%
222003 Information and Communications Technology	0.40	0.09	22.8%
223003 Rent - Produced Assets to private entities	0.80	3.10	387.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
223005 Electricity	0.52	1.11	211.0%
223006 Water	0.51	0.58	114.6%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	83.3%
224001 Medical and Agricultural supplies	0.08	0.12	145.5%
224002 General Supply of Goods and Services	3.02	5.48	181.5%
224003 Classified Expenditure	2.40	8.03	334.4%
226001 Insurances	0.53	0.77	145.2%
227001 Travel Inland	13.39	41.40	309.2%
227002 Travel Abroad	3.81	8.83	231.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.12	0.03	23.6%
227004 Fuel, Lubricants and Oils	0.12	0.09	75.0%
228002 Maintenance - Vehicles	3.50	7.47	213.6%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.35	328.2%
228004 Maintenance Other	1.92	4.63	241.4%
282101 Donations	6.12	42.09	687.8%
312101 Non-Residential Buildings	0.20	0.05	24.7%
312102 Residential Buildings	0.50	1.80	359.4%
312201 Transport Equipment	2.80	13.25	473.8%
312202 Machinery and Equipment	1.20	9.05	754.0%
312203 Furniture and Fixtures	0.20	0.85	425.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	1.20	100.0%
312206 Gross Tax	0.00	2.11	0.0%
VF:1621 Regional and International Co-operation	7.97	7.17	90.0%
211101 General Staff Salaries	0.80	0.80	100.0%
211103 Allowances	2.08	1.87	89.7%
221002 Workshops and Seminars	2.12	2.04	96.1%
221005 Hire of Venue (chairs, projector etc)	1.00	1.00	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	46.9%
221008 Computer Supplies and IT Services	0.06	0.03	46.9%
221009 Welfare and Entertainment	0.05	0.02	49.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	46.1%
221012 Small Office Equipment	0.01	0.00	33.3%
222002 Postage and Courier	0.01	0.00	46.9%
224002 General Supply of Goods and Services	1.03	1.01	98.0%
227001 Travel Inland	0.15	0.07	46.9%
227002 Travel Abroad	0.43	0.21	50.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	46.9%
227004 Fuel, Lubricants and Oils	0.09	0.04	45.8%
228002 Maintenance - Vehicles	0.02	0.01	46.9%
VF:1622 Protocol and Consular Services	0.58	0.35	60.5%
211101 General Staff Salaries	0.15	0.15	100.0%
211103 Allowances	0.12	0.07	55.6%
221002 Workshops and Seminars	0.01	0.00	33.3%
221007 Books, Periodicals and Newspapers	0.00	0.00	46.9%
221008 Computer Supplies and IT Services	0.02	0.01	46.9%
221009 Welfare and Entertainment	0.03	0.01	46.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	46.9%
221012 Small Office Equipment	0.00	0.00	33.3%
222002 Postage and Courier	0.00	0.00	46.9%
224002 General Supply of Goods and Services	0.07	0.02	28.8%
227001 Travel Inland	0.04	0.02	46.9%
227002 Travel Abroad	0.10	0.05	50.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	46.9%
VF:1649 Policy, Planning and Support Services	30.45	26.05	85.5%
211101 General Staff Salaries	8.49	8.05	94.8%

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	72.8%
211103 Allowances	1.63	1.51	92.5%
211104 Statutory salaries	0.09	0.09	100.0%
213001 Medical Expenses(To Employees)	0.06	0.04	72.9%
213002 Incapacity, death benefits and funeral expenses	0.08	0.06	73.3%
221001 Advertising and Public Relations	0.07	0.04	62.6%
221002 Workshops and Seminars	0.38	0.27	72.1%
221003 Staff Training	0.14	0.10	70.8%
221006 Commissions and Related Charges	0.08	0.06	71.1%
221007 Books, Periodicals and Newspapers	0.03	0.02	67.6%
221008 Computer Supplies and IT Services	0.10	0.08	79.7%
221009 Welfare and Entertainment	0.10	0.07	73.3%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.20	102.4%
221012 Small Office Equipment	0.03	0.03	97.5%
221016 IFMS Recurrent Costs	0.09	0.08	86.7%
221017 Subscriptions	0.05	0.03	70.8%
222001 Telecommunications	0.52	0.47	90.9%
222002 Postage and Courier	0.01	0.01	67.6%
222003 Information and Communications Technology	0.12	0.06	46.9%
223001 Property Expenses	0.02	0.02	75.1%
223002 Rates	0.00	0.00	75.0%
223003 Rent - Produced Assets to private entities	0.59	0.62	104.5%
223004 Guard and Security services	0.11	0.08	70.0%
223005 Electricity	0.14	0.15	105.9%
223006 Water	0.12	0.11	93.3%
224002 General Supply of Goods and Services	0.21	0.20	97.4%
225001 Consultancy Services- Short-term	0.05	0.03	67.2%
227001 Travel Inland	1.09	1.04	95.9%
227002 Travel Abroad	1.88	1.47	78.4%
227003 Carriage, Haulage, Freight and Transport Hire	0.10	0.07	74.9%
227004 Fuel, Lubricants and Oils	0.41	0.48	116.0%
228001 Maintenance - Civil	0.10	0.10	97.2%
228002 Maintenance - Vehicles	0.58	0.70	122.1%
228003 Maintenance Machinery, Equipment and Furniture	0.19	0.14	73.0%
228004 Maintenance Other	0.01	0.01	71.1%
263104 Transfers to other gov't units(current)	0.23	1.15	501.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.08	0.05	64.6%
312101 Non-Residential Buildings	1.43	0.64	44.6%
312105 Taxes on Buildings and Structures	0.14	0.14	100.0%
312201 Transport Equipment	6.84	4.45	65.1%
312202 Machinery and Equipment	0.51	0.16	30.9%
312203 Furniture and Fixtures	0.62	0.22	35.7%
312204 Taxes on Machinery, Furniture & Vehicles	1.41	1.41	100.0%
321605 Domestic arrears	1.33	1.33	100.0%
VF:1651 Management of Elections	119.69	201.99	168.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.36	100.0%
211103 Allowances	54.20	66.88	123.4%
211104 Statutory salaries	6.48	6.93	107.0%
212101 Social Security Contributions (NSSF)	0.63	0.63	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	100.0%
213003 Retrenchment costs	0.25	0.25	100.0%
221001 Advertising and Public Relations	7.28	17.36	238.6%
221002 Workshops and Seminars	2.73	5.26	192.7%
221003 Staff Training	0.05	0.05	100.0%
221005 Hire of Venue (chairs, projector etc)	2.97	2.97	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221006 Commissions and Related Charges	0.36	0.36	100.0%
221009 Welfare and Entertainment	0.99	1.08	109.0%
221011 Printing, Stationery, Photocopying and Binding	27.64	72.28	261.5%
221014 Bank Charges and other Bank related costs	0.05	0.01	25.0%
221016 IFMS Recurrent Costs	0.01	0.01	100.0%
221017 Subscriptions	0.06	0.06	100.0%
222001 Telecommunications	0.40	0.40	100.1%
222002 Postage and Courier	0.01	0.01	100.0%
223003 Rent - Produced Assets to private entities	1.95	1.95	100.0%
223004 Guard and Security services	0.58	0.80	137.4%
223005 Electricity	0.28	0.28	100.0%
223006 Water	0.05	0.05	100.0%
224002 General Supply of Goods and Services	3.33	12.12	364.0%
227001 Travel Inland	3.68	6.06	164.4%
227002 Travel Abroad	0.28	0.28	100.0%
227004 Fuel, Lubricants and Oils	3.32	4.05	121.9%
228002 Maintenance - Vehicles	0.92	0.92	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.16	0.16	100.0%
273103 Retrenchment costs	0.17	0.17	100.0%
312104 Other Structures	0.06	0.06	100.0%
312201 Transport Equipment	0.30	0.06	21.1%
312202 Machinery and Equipment	0.04	0.04	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	100.0%
VF:1652 Overseas Mission Services	60.11	62.36	103.7%
211103 Allowances	11.59	13.65	117.8%
211105 Missions staff salaries	11.06	11.81	106.8%
212101 Social Security Contributions (NSSF)	0.41	0.37	91.5%
213001 Medical Expenses(To Employees)	2.00	2.53	126.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	100.0%
221001 Advertising and Public Relations	0.44	0.42	95.3%
221002 Workshops and Seminars	0.11	0.10	86.3%
221003 Staff Training	0.06	0.06	91.2%
221005 Hire of Venue (chairs, projector etc)	0.06	0.05	88.9%
221006 Commissions and Related Charges	0.00	0.00	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.09	95.2%
221008 Computer Supplies and IT Services	0.16	0.16	96.3%
221009 Welfare and Entertainment	1.01	1.02	100.9%
221010 Special Meals and Drinks	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.87	96.0%
221012 Small Office Equipment	0.08	0.07	97.0%
221014 Bank Charges and other Bank related costs	0.05	0.05	103.8%
221017 Subscriptions	0.02	0.01	90.1%
221018 Exchange losses/(gains)	0.09	0.09	100.0%
222001 Telecommunications	1.35	1.36	100.9%
222002 Postage and Courier	0.23	0.21	90.8%
222003 Information and Communications Technology	0.15	0.15	100.0%
222009	0.00	0.10	0.0%
223001 Property Expenses	0.14	0.14	98.6%
223002 Rates	0.05	0.04	85.2%
223003 Rent - Produced Assets to private entities	11.74	12.58	107.2%
223004 Guard and Security services	0.17	0.49	291.7%
223005 Electricity	0.91	0.88	96.8%
223006 Water	0.45	0.44	96.7%
223007 Other Utilities- (fuel, gas, f	0.29	0.38	132.5%
223901 Rent (Produced Assets) to other govt. Units	1.15	1.15	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
224002 General Supply of Goods and Services	0.57	0.57	101.0%
225001 Consultancy Services- Short-term	0.01	0.00	76.2%
226001 Insurances	0.31	0.32	103.4%
226002 Licenses	0.05	0.05	100.0%
227001 Travel Inland	1.56	1.51	96.6%
227002 Travel Abroad	2.65	2.88	108.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.78	1.71	218.8%
227004 Fuel, Lubricants and Oils	0.72	0.72	99.4%
228001 Maintenance - Civil	0.26	0.26	100.0%
228002 Maintenance - Vehicles	0.63	0.63	101.1%
228003 Maintenance Machinery, Equipment and Furniture	0.19	0.66	340.1%
228004 Maintenance Other	0.07	0.06	86.2%
281503 Engineering and Design Studies and Plans for Capital Works	0.94	0.20	21.4%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.32	0.06	19.0%
282101 Donations	0.00	0.00	100.0%
312101 Non-Residential Buildings	4.55	2.72	59.8%
312201 Transport Equipment	0.95	0.31	32.7%
312202 Machinery and Equipment	0.43	0.25	57.4%
312203 Furniture and Fixtures	0.31	0.12	39.4%
Grand Total:	309.19	504.95	163.3%