Summary of Sector Performance

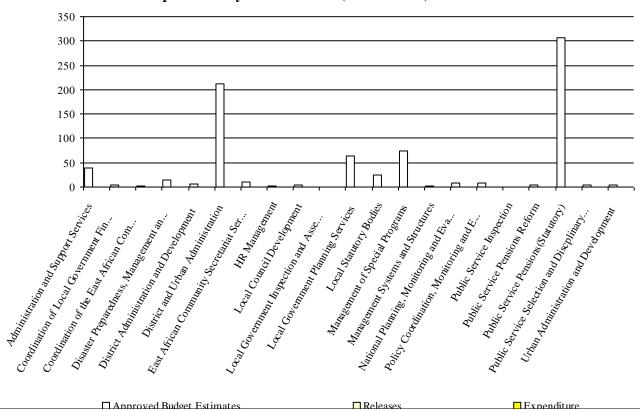
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spen
Recurrent	Wage	14.238	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	504.342	0.000	0.000	0.0%	0.0%	N/A
D 1	GoU	139.467	0.000	0.000	0.0%	0.0%	N/A
Development	Donor*	173.129	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	658.047	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		831.175	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes	Arrears	113.024	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	22.372	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	966.571	0.000	0.000	0.0%	0.0%	N/A
(iii) Non Tax	Revenue	0.000	0.000	0.000	N/A	N/A	N/A
	Grand Total	1,079.595	0.000	0.000	0.0%	0.0%	N/A
Excluding	g Taxes, Arrears	831.175	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 (UShs Billion)*



* Excluding Taxes and Arrears

Table S2: Highlights of Central Government Expenditure Performance

* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
224002 General Supply of Goods and Services	2.91	321401 District Unconditional Grant	90.17
312201 Transport Equipment	1.02	212102 Pension for General Civil Service	88.03
224001 Medical and Agricultural supplies	0.79	212103 Pension for Teachers	63.96
221002 Workshops and Seminars	0.53	212101 Social Security Contributions (NSSF)	44.24
312101 Non-Residential Buildings	0.42	212104 Pension for Military Service	31.57
282104 Compensation to 3rd Parties	0.42	321402 Urban unconditional grant	29.17
211103 Allowances	0.39	321441 District Graduated Tax Compensation	25.70
227001 Travel Inland	0.28	312204 Taxes on Machinery, Furniture & Vehicles	21.62
223003 Rent - Produced Assets to private entities	0.24	224002 General Supply of Goods and Services	19.56
221003 Staff Training	0.23	212105 Pension and Gratuity for Local Governments	17.04
228002 Maintenance - Vehicles	0.21	321426 Local Development Grant	15.63
311101 Land	0.20	312201 Transport Equipment	14.85
227004 Fuel, Lubricants and Oils	0.19	263106 Other Current grants(current)	13.70
312302 Intangible Fixed Assets	0.12	262101 Contributions to International Organisations (Cur	12.25
228003 Maintenance Machinery, Equipment and Furnitur	0.11	282104 Compensation to 3rd Parties	9.02
312202 Machinery and Equipment	0.08	224001 Medical and Agricultural supplies	7.67
227002 Travel Abroad	0.06	321442 Urban Authorities Graduated Tax Comp	7.64
263106 Other Current grants(current)	0.06	221002 Workshops and Seminars	6.49
221011 Printing, Stationery, Photocopying and Binding	0.06	211101 General Staff Salaries	6.28
221008 Computer Supplies and IT Services	0.05	281503 Engineering and Design Studies and Plans for Ca	5.81

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1301 Policy Coordination, Monitoring and Evalu	7.64	7.43	97.3%
211101 General Staff Salaries	0.87	0.67	76.4%
211103 Allowances	0.29	0.29	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.20	0.20	100.0%
221002 Workshops and Seminars	1.34	1.34	100.0%
221003 Staff Training	0.04	0.04	100.0%
221006 Commissions and Related Charges	0.00	0.00	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.06	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	100.0%
221009 Welfare and Entertainment	0.04	0.04	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	100.0%
221012 Small Office Equipment	0.01	0.01	100.0%
221016 IFMS Recurrent Costs	0.02	0.02	100.0%
222001 Telecommunications	0.10	0.10	100.0%
222002 Postage and Courier	0.00	0.00	100.0%
222003 Information and Communications Technology	0.09	0.09	100.0%
223003 Rent - Produced Assets to private entities	0.09	0.09	100.0%
223004 Guard and Security services	0.03	0.03	100.0%
223005 Electricity	0.04	0.04	100.0%
223006 Water	0.03	0.03	100.0%
224002 General Supply of Goods and Services	0.38	0.38	100.0%
224003 Classified Expenditure	0.02	0.02	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	100.0%
227001 Travel Inland	0.70	0.70	100.0%
227002 Travel Abroad	0.34	0.34	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	99.8%
228002 Maintenance - Vehicles	0.21	0.21	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%

263104 Transfers to other gov't units(current) 1.10 1.10 1.00.09 264102 Contributions to Autonomous Inst. Wage Subventions 0.01 0.01 100.09 282101 Donations 0.01 0.01 100.09 312201 Transport Equipment 0.47 0.47 100.09 312204 Taxes on Machinery, Furniture & Vehicles 0.60 0.60 100.09 312302 Intangible Fixed Assets 0.15 0.15 10.15 VF: 1302 Disaster Preparedness, Management and R 15.38 20.40 132.79 211101 General Staff Salaries 0.28 0.27 97.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 0.13 211103 Allowances 0.91 0.94 103.49 213001 Medical Expenses(To Employees) 0.01 0.01 100.09 221002 Workshops and Seminars 1.28 1.28 1.28 221002 Workshops and Seminars 1.28 1.28 10.09 221007 Books, Periodicals and Newspapers 0.05 0.05 0.05 221008 Computer Supplies and IT Services 0.05 0.05 100.09 221001 Special Mea	Billion	Uganda Shillings	Approved Budget	Releases	% Budged Released
264102 Contributions to Autonomous Inst. Wage Subventions 0.01 0.01 100.09 282101 Donations 0.01 0.01 100.09 312201 Transport Equipment 0.47 0.47 100.09 312201 Transport Equipment 0.60 0.60 100.09 312302 Intangible Fixed Assets 0.15 0.15 100.09 VF1302 Disaster Preparedness, Management and R 15.38 20.40 132.7° 211101 General Staff Salaries 0.28 0.27 97.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 10.09 211013 Allowances 0.91 0.04 100.09 211001 Advertising and Public Relations 0.07 0.07 100.09 221002 Workshops and Seminars 1.28 1.28 1.28 1.00.09 221003 Staff Training 0.20 0.20 100.09 221007 Books, Periodicals and Newspapers 0.05 0.05 100.09 221008 Computer Supplies and IT Services 0.05 0.05 100.09 221009 Welfare and Entertainment 0.05 0.05 100.09 221010 Spala Meals and Drinks	228004	Maintenance Other	0.00	0.00	100.0%
282101 Donations 0.01 0.01 10.00 312201 Transport Equipment 0.47 10.00% 312202 Taxes on Machinery, Fumiture & Vehicles 0.60 0.60 312202 Itangible Fixed Assets 0.15 0.15 VF:1302 Disaster Preparedness, Management and R 15.38 20.40 132.79 2111102 General Staff Salaries 0.28 0.27 97.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 10.03 21103 Allowances 0.91 0.94 103.49 213001 Medical Expenses(To Employees) 0.01 0.01 100.09 21001 Advertising and Public Relations 0.07 0.07 100.09 221002 Workshops and Seminars 1.28 1.28 1.28 221003 Staff Training 0.20 0.20 0.20 221003 Workshops and Seminars 1.28 1.28 1.28 221003 Staff Training 0.20 0.20 0.20 221002 Morkshops and Seminars 1.28 1.28 1.28 221003 Staff Training 0.05 <	263104	Transfers to other gov't units(current)	1.10	1.10	100.0%
312201 Transport Equipment 0.47 0.47 10.00% 312202 Taxes on Machinery, Furniture & Vehicles 0.60 0.60 100.0% 312202 Intangible Fixed Assets 0.15 0.15 100.0% VF:1302 Disaster Preparedness, Management and R 15.38 20.40 132.7% 211101 General Staff Salaries 0.28 0.27 97.9% 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 10.00% 21103 Alwances 0.91 0.94 103.4% 213001 Medical Expenses(To Employees) 0.01 0.01 100.0% 221002 Workshops and Seminars 1.28 1.28 1.20 221003 Staff Training 0.20 0.20 100.0% 221004 Books, Periodicals and Newspapers 0.05 0.05 100.0% 221007 Books, Periodicals and Newspapers 0.05 0.05 100.0% 221008 Welfare and Entertainment 0.05 0.05 100.0% 221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Pinting, Stationery, Photocopying and Binding 0.43 0.43 100.0% 221017 Subscriptions	264102	Contributions to Autonomous Inst. Wage Subventions	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles 0.60 0.60 100.09 312302 Intangible Fixed Assets 0.15 0.15 100.09 211101 General Staff Salaries 0.28 0.27 97.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 100.09 211103 Allowances 0.91 0.94 103.49 213001 Medical Expenses(To Employees) 0.01 0.01 100.09 211002 Workshops and Public Relations 0.07 0.07 100.09 221002 Workshops and Seminars 1.28 1.28 1.00.09 221003 Staff Training 0.20 0.20 100.09 221004 Books, Periodicals and Newspapers 0.05 0.05 100.09 221005 Computer Supplies and IT Services 0.05 0.05 100.09 221009 Welfare and Entertainment 0.05 0.05 100.09 221010 Special Meals and Drinks 0.07 0.07 100.09 221011 Small Office Equipment 0.24 0.24 100.09 221012 Small Office Equipment 0.24 0.24 100.09 222001 Telecommunications 0.10	282101	Donations	0.01	0.01	100.0%
312302 Intangible Fixed Assets 1.55 1.00.0% VF:1302 Disaster Preparedness, Management and R 15.38 20.40 13.27.7% 211101 General Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 10.00% 211103 Allowances 0.91 0.94 103.4% 213001 Medical Expenses (To Employees) 0.01 0.01 0.00 100.0% 21002 Workshops and Seminars 0.28 1.28 1.28 1.28 1.28 1.20 10.00% 221002 Workshops and Seminars 0.20 0.20 0.00 0.00 10.00 221007 Books, Periodicals and Newspapers 0.05 0.05 0.05 100.0% 221009 Welfare and Entertainment 0.05 0.05 0.05 100.0% 221001 Special Meals and Drinks 0.07 0.07 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 0.43 100.0% 221017 Subscriptions 0.31 0.31 100.0% 222002 Dotto general Supplies and Courier 0.01 0.10 100.0% 222002 Dotto general Supplies of Courier 0.01 0.10 100.0% 222002 Dotto general Supply of Goods and Services 0.01 0.01 100.0% 222002 Dotto general Supply of Goods and Services 0.01 0.01 0.00	312201	Transport Equipment	0.47	0.47	100.0%
VF:1302 Disaster Preparedness, Management and R 15.38 20.40 132.7% 211101 General Staff Salaries 0.28 0.27 97.9% 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 0.00 2110301 Medical Expenses(To Employees) 0.01 0.01 100.0% 212001 Advertising and Public Relations 0.07 0.07 100.0% 221002 Workshops and Seminars 1.28 1.28 100.0% 221003 Staff Training 0.20 0.20 100.0% 221007 Books, Periodicals and Newspapers 0.05 0.05 100.0% 221008 Computer Supplies and IT Services 0.05 0.05 100.0% 221009 Welfare and Entertainment 0.05 0.05 100.0% 221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Special Meals and Drinks 0.07 0.07 100.0% 221017 Subscriptions 0.31 0.31 10.0% <t< td=""><td>312204</td><td>Taxes on Machinery, Furniture & Vehicles</td><td>0.60</td><td>0.60</td><td>100.0%</td></t<>	312204	Taxes on Machinery, Furniture & Vehicles	0.60	0.60	100.0%
211101 General Staff Salaries 0.28 0.27 97.9% 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 100.0% 21103 Allowances 0.91 0.94 103.4% 212001 Medical Expenses(To Employees) 0.01 0.01 100.0% 221002 Workshops and Public Relations 0.07 0.07 100.0% 221003 Staff Training 0.20 0.20 100.0% 221004 Computer Supplies and IT Services 0.05 0.05 100.0% 221009 Welfare and Entertainment 0.05 0.05 100.0% 221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.0% 221012 Small Office Equipment 0.24 0.24 100.0% 221013 Telecommunications 0.31 0.31 10.0 222001 Telecommunications 0.01 0.10 100.0% 222002 Postage and Courier 0.01 0.01 100.0% 222003 Information and Communications Technology 0.03 0.03 100.0% 223005 Water 0.01 0.01	312302	Intangible Fixed Assets	0.15	0.15	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.13 0.13 10.09 211103 Allowances 0.91 0.94 103.49 213001 Medical Expenses(To Employees) 0.01 0.01 100.09 21002 Workshops and Public Relations 0.07 0.07 100.09 221003 Staff Training 0.20 0.20 100.09 221008 Computer Supplies and IT Services 0.05 0.05 100.09 221009 Welfare and Entertainment 0.05 0.05 100.09 221010 Special Meals and Drinks 0.07 0.07 100.09 221011 Pinting, Stationery, Photocopying and Binding 0.43 0.43 100.09 221012 Small Office Equipment 0.24 0.24 100.09 221017 Subscriptions 0.31 100.09 222001 Telecommunications 0.10 0.10 100.09 222002 Postage and Courier 0.01 0.01 100.09 223005 Electricity 0.02 0.02 100.09 223006 Water	VF:130	2 Disaster Preparedness, Management and R	15.38	20.40	132.7%
211103 Allowances 0.91 0.94 103.4% 213001 Medical Expenses(To Employees) 0.01 0.01 100.0% 221002 Advertising and Public Relations 0.07 0.07 100.0% 221003 Workshops and Seminars 1.28 1.28 100.0% 221007 Books, Periodicals and Newspapers 0.05 0.05 100.0% 221008 Computer Supplies and IT Services 0.05 0.05 100.0% 221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.0% 221012 Small Office Equipment 0.24 0.24 100.0% 221017 Subscriptions 0.31 0.31 100.0% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and Courier 0.01 0.01 100.0% 223005 Electricity 0.02 0.02 100.0% 223006 Water 0.01 0.01 100.0% 223007 Inval Inland 0.02 0.02 100.0% 225001 Consultancy Services- Short-term 0.05 0.05 100.0%	211101	General Staff Salaries	0.28	0.27	97.9%
213001 Medical Expenses(To Employees) 0.01 0.01 100.09 221001 Advertising and Public Relations 0.07 0.07 100.09 221002 Workshops and Seminars 1.28 1.28 100.09 221003 Staff Training 0.20 0.20 0.20 100.09 221008 Books, Periodicals and Newspapers 0.05 0.05 100.09 221009 Welfare and Entertainment 0.05 0.05 100.09 221010 Special Meals and Drinks 0.07 0.07 100.09 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.09 221012 Small Office Equipment 0.24 0.24 100.09 221017 Subscriptions 0.31 0.31 100.09 222001 Telecommunications 0.10 0.10 100.09 222001 Telecommunications 0.01 0.01 100.09 222002 Postage and Courier 0.01 0.01 100.09 223003 Electricity 0.02 0.02 100.09 22	211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.13	100.0%
221001 Advertising and Public Relations 0.07 0.07 100.09 221002 Workshops and Seminars 1.28 1.28 100.09 221003 Staff Training 0.20 0.20 100.09 221007 Books, Periodicals and Newspapers 0.05 0.05 100.09 221008 Computer Supplies and IT Services 0.05 0.05 100.09 221010 Special Meals and Drinks 0.07 0.07 100.09 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.09 221012 Suall Office Equipment 0.24 0.24 100.09 221017 Subscriptions 0.31 0.31 100.09 222001 Telecommunications 0.10 0.10 100.09 222002 Postage and Courier 0.01 0.01 100.09 223005 Electricity 0.02 0.02 100.09 223006 Water 0.01 0.01 100.09 224002 General Supply of Goods and Services 6.10 111.10 182.09 227001 <	211103	Allowances	0.91	0.94	103.4%
221002 Workshops and Seminars 1.28 1.00.0% 221003 Staff Training 0.20 0.20 100.0% 221007 Books, Periodicals and Newspapers 0.05 0.05 100.0% 221008 Computer Supplies and IT Services 0.05 0.05 100.0% 221009 Welfare and Entertainment 0.05 0.05 100.0% 221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 0.43 221012 Small Office Equipment 0.24 0.24 100.0% 221013 Subscriptions 0.31 0.31 100.0% 222001 Telecommunications 0.10 0.10 100.0% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and Courier 0.01 0.01 100.0% 222003 Information and Communications Technology 0.03 0.03 100.0% 223005 Electricity 0.02 0.02 100.0% 223006 Water <td>213001</td> <td>Medical Expenses(To Employees)</td> <td>0.01</td> <td>0.01</td> <td>100.0%</td>	213001	Medical Expenses(To Employees)	0.01	0.01	100.0%
221003 Staff Training 0.20 0.20 100.09 221007 Books, Periodicals and Newspapers 0.05 0.05 100.09 221008 Computer Supplies and IT Services 0.05 0.05 100.09 221009 Welfare and Entertainment 0.05 0.05 100.09 221010 Special Meals and Drinks 0.07 0.07 100.09 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.09 221012 Small Office Equipment 0.24 0.24 100.09 221017 Subscriptions 0.31 0.31 100.09 222001 Telecommunications 0.10 0.10 100.09 222002 Postage and Courier 0.01 0.01 100.09 222003 Information and Communications Technology 0.03 0.03 100.09 223005 Electricity 0.02 0.02 100.09 224002 General Supply of Goods and Services 6.10 11.10 182.09 225001 Consultancy Services- Short-term 0.05 0.05 100.09	221001	Advertising and Public Relations	0.07	0.07	100.0%
221007 Books, Periodicals and Newspapers 0.05 0.05 100.09 221008 Computer Supplies and IT Services 0.05 0.05 100.09 221009 Welfare and Entertainment 0.05 0.05 100.09 221011 Special Meals and Drinks 0.07 0.07 100.09 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.09 221012 Small Office Equipment 0.24 0.24 100.09 221017 Subscriptions 0.31 0.31 100.09 222001 Telecommunications 0.10 0.10 100.09 222002 Postage and Courier 0.01 0.01 100.09 222003 Information and Communications Technology 0.03 0.03 100.09 223005 Electricity 0.02 0.02 100.09 223006 Water 0.01 0.01 100.09 225001 Consultancy Services- Short-term 0.05 0.05 100.09 227002 Travel Abroad 0.40 0.40 100.09 227002 Travel Abroad 0.40 0.40 100.09 228002 Maintenance - Vehicles 0.73 0.73 0.73 10	221002	Workshops and Seminars	1.28	1.28	100.0%
221008 Computer Supplies and IT Services 0.05 0.05 100.0% 221009 Welfare and Entertainment 0.05 0.05 100.0% 221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.0% 221012 Small Office Equipment 0.24 0.24 100.0% 221017 Subscriptions 0.31 0.31 100.0% 222001 Telecommunications 0.10 0.10 0.10 100.0% 222002 Postage and Courier 0.01 0.01 100.0% 222003 Information and Communications Technology 0.03 0.03 100.0% 223005 Electricity 0.02 0.02 100.0% 223006 Water 0.01 0.01 10.0 224002 General Supply of Goods and Services 6.10 11.10 182.0% 225001 Consultancy Services- Short-term 0.05 0.05 100.0% 227002 Travel Abroad 0.40 0.40 100.0% 227004 Fuel, Lubricants and Oils 1.29 1.29 1.29 1.29 1.00.0% 228002 Maintenance - Vehicles <td>221003</td> <td>Staff Training</td> <td>0.20</td> <td>0.20</td> <td>100.0%</td>	221003	Staff Training	0.20	0.20	100.0%
221009 Welfare and Entertainment 0.05 0.05 100.0% 221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.0% 221012 Small Office Equipment 0.24 0.24 100.0% 221017 Subscriptions 0.31 0.31 100.0% 222001 Telecommunications 0.10 0.10 100.0% 222002 Postage and Courier 0.01 0.01 0.01 100.0% 223005 Electricity 0.02 0.02 0.02 100.0% 223006 Water 0.01 0.01 0.01 100.0% 224002 General Supply of Goods and Services 6.10 11.10 182.0% 225001 Consultancy Services- Short-term 0.05 0.05 0.05 227002 Travel Inland 0.22 0.22 100.0% 227002 Travel Abroad 0.40 0.40 100.0% 228002 Maintenance - Vehicles 0.73 0.73 100.0% 31101 Land 0.34 0.34 100.0% 312201 Transport Equipment 0.01 0.01 100.0%	221007	Books, Periodicals and Newspapers	0.05	0.05	100.0%
221010 Special Meals and Drinks 0.07 0.07 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.0% 221012 Small Office Equipment 0.24 0.24 100.0% 221017 Subscriptions 0.31 0.31 100.0% 222001 Telecommunications 0.10 0.10 100.0% 222002 Postage and Courier 0.01 0.01 100.0% 222003 Information and Communications Technology 0.03 0.03 100.0% 223005 Electricity 0.02 0.02 100.0% 223006 Water 0.01 0.01 100.0 224002 General Supply of Goods and Services 6.10 11.10 182.0% 225001 Consultancy Services- Short-term 0.05 0.05 100.0% 227002 Travel Inland 0.22 0.22 100.0% 227002 Travel Abroad 0.40 0.40 100.0% 228002 Maintenance - Vehicles 0.73 0.73 0.73 31101 Land	221008	Computer Supplies and IT Services	0.05	0.05	100.0%
221011 Printing, Stationery, Photocopying and Binding 0.43 0.43 100.0% 221012 Small Office Equipment 0.24 0.24 100.0% 221017 Subscriptions 0.31 0.31 100.0% 222001 Telecommunications 0.10 0.10 100.0% 222002 Postage and Courier 0.01 0.01 100.0% 222003 Information and Communications Technology 0.03 0.03 100.0% 223005 Electricity 0.02 0.02 100.0% 223006 Water 0.01 0.01 10.01 100.0% 225001 Consultancy Services- Short-term 0.05 0.05 100.0% 227001 Travel Inland 0.22 0.22 100.0% 227002 Travel Abroad 0.40 0.40 0.40 100.0% 228002 Maintenance - Vehicles 0.73 0.73 0.73 100.0% 31101 Land 0.34 0.34 0.34 100.0% 312201 Transport Equipment 0.04 0.42 0.42 100.0% 312202 Machinery and Equipment 0.01 0.01 10.01 100.0% 312204 Taxes on Machinery, Furnit		* **	0.05	0.05	100.0%
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221012 Small Office Equipment 0.24 0.24 100.0% 221017 Subscriptions 0.31 0.31 100.0% 222001 Telecommunications 0.10 0.10 100.0% 222002 Postage and Courier 0.01 0.01 100.0% 222003 Information and Communications Technology 0.03 0.03 100.0% 223005 Electricity 0.02 0.02 100.0% 223006 Water 0.01 0.01 100.0 224002 General Supply of Goods and Services 6.10 11.10 182.0% 225001 Consultancy Services- Short-term 0.05 0.05 100.0% 227001 Travel Inland 0.22 0.22 100.0% 227002 Travel Abroad 0.40 0.40 1.00.0% 227004 Fuel, Lubricants and Oils 1.29 1.29 1.00.0% 31101 Land 0.34 0.34 0.34 312201 Transport Equipment 0.42 0.42 100.0% 312202 Machinery and Equipment 0.01 0.01 100.0% 312204 Taxes on Machinery, Furniture & Vehicles 1.57 1.57 100.0%					100.0%
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222003 Information and Communications Technology 0.00 100.0%	222003	Information and Communications Technology	0.00	0.00	100.0%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.01	0.01	100.0%
223006 Water	0.01	0.01	100.0%
224001 Medical and Agricultural supplies	10.52	8.46	80.4%
224002 General Supply of Goods and Services	10.54	9.91	94.0%
225001 Consultancy Services- Short-term	0.10	0.10	100.0%
227001 Travel Inland	1.28	1.05	81.9%
227002 Travel Abroad	0.05	0.05	100.0%
227004 Fuel, Lubricants and Oils	0.71	0.40	55.8%
228001 Maintenance - Civil	0.17	0.12	70.5%
228002 Maintenance - Vehicles	0.74	0.42	56.9%
228003 Maintenance Machinery, Equipment and Furniture	0.50	0.50	100.0%
228004 Maintenance Other	0.00	0.00	100.0%
263104 Transfers to other gov't units(current)	1.77	1.56	88.5%
263106 Other Current grants(current)	1.29	0.76	59.1%
264102 Contributions to Autonomous Inst. Wage Subventions	0.00	0.00	100.0%
281503 Engineering and Design Studies and Plans for Capital Works	8.06	5.71	70.8%
282104 Compensation to 3rd Parties	9.35	9.35	100.0%
312101 Non-Residential Buildings	2.18	2.18	100.0%
312201 Transport Equipment	4.59	4.16	90.5%
312202 Machinery and Equipment	2.61	1.80	68.7%
312204 Taxes on Machinery, Furniture & Vehicles	12.97	12.97	100.0%
VF:1312 HR Management	2.62	2.54	97.1%
211101 General Staff Salaries	0.47	0.40	85.8%
211103 Allowances	0.39	0.39	100.0%
221001 Advertising and Public Relations	0.02	0.02	96.4%
221002 Workshops and Seminars	0.27	0.27	100.0%
221003 Staff Training	0.04	0.04	100.0%
221006 Commissions and Related Charges	0.12	0.12	99.9%
221007 Books, Periodicals and Newspapers	0.00	0.00	50.0%
221008 Computer Supplies and IT Services	0.03	0.03	100.0%
221009 Welfare and Entertainment	0.03	0.03	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	99.6%
221012 Small Office Equipment	0.01	0.00	78.8%
224002 General Supply of Goods and Services	0.10	0.10	99.2%
227001 Travel Inland	0.52	0.52	99.7%
227002 Travel Abroad	0.06	0.06	98.9%
227004 Fuel, Lubricants and Oils	0.20	0.20	99.8%
228001 Maintenance - Civil	0.00	0.00	50.0%
228002 Maintenance - Vehicles	0.22	0.22	99.7%
VF:1313 Management Systems and Structures	1.18	1.09	93.0%
211101 General Staff Salaries	0.37	0.28	77.7%
211103 Allowances	0.10	0.10	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	50.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	98.4%
221012 Small Office Equipment	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.02	0.02	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	100.0%
228002 Maintenance - Vehicles	0.02	0.02	100.0%
312105 Taxes on Buildings and Structures	0.55	0.55	100.0%
VF:1314 Public Service Inspection	0.33	0.37	76.6%
211101 General Staff Salaries	0.15	0.04	29.0%
211101 General Stati Salaries 211103 Allowances	0.15	0.04	100.0%
	0.03	0.03	100.070

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Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221002 Workshops and Seminars	0.04	0.04	100.0%
221003 Staff Training	0.01	0.01	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	50.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	100.0%
221012 Small Office Equipment	0.00	0.00	50.0%
224002 General Supply of Goods and Services	0.01	0.00	90.7%
227001 Travel Inland	0.11	0.11	100.0%
227002 Travel Abroad	0.00	0.00	87.5%
227004 Fuel, Lubricants and Oils	0.05	0.05	99.1%
228002 Maintenance - Vehicles	0.02	0.02	97.1%
VF:1315 Public Service Pensions(Statutory)	306.05	362.65	118.5%
211104 Statutory salaries	0.00	0.02	0.0%
211106 Emoluments paid to former Presidents/Vice Presidents	0.26	0.25	94.1%
212101 Social Security Contributions (NSSF)	44.12	44.12	100.0%
212102 Pension for General Civil Service	60.00	88.03	146.7%
212103 Pension for Teachers	48.00	63.96	133.2%
212104 Pension for Military Service	24.00	31.57	131.5%
212105 Pension and Gratuity for Local Governments	12.00	17.04	142.0%
213004 Gratuity Payments	4.65	4.65	100.0%
321608 Pension Arrears	113.02	113.02	100.0%
VF:1316 Public Service Pensions Reform	3.37	0.20	5.9%
211101 General Staff Salaries	0.17	0.00	0.0%
211103 Allowances	0.02	0.02	100.0%
212105 Pension and Gratuity for Local Governments	3.00	0.00	0.0%
221002 Workshops and Seminars	0.02	0.02	100.0%
221003 Staff Training	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	100.0%
224002 General Supply of Goods and Services	0.04	0.04	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	100.0%
228002 Maintenance - Vehicles	0.02	0.02	100.0%
VF:1321 District Administration and Development	5.92	4.41	74.5%
211101 General Staff Salaries	0.09	0.08	93.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.23	0.0%
211103 Allowances	0.08	0.04	57.5%
212201 Social Security Contributions	0.00	0.08	0.0%
221002 Workshops and Seminars	0.88	0.40	45.7%
221003 Staff Training	0.01	0.00	30.5%
221008 Computer Supplies and IT Services	0.01	0.00	34.1%
221009 Welfare and Entertainment	0.01	0.00	34.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	34.1%
227001 Travel Inland	0.41	0.22	52.7%
227001 Travel Minard 227002 Travel Abroad	0.41	0.00	34.1%
227002 Haver Abroau 227004 Fuel, Lubricants and Oils	0.01	0.00	53.2%
228002 Maintenance - Vehicles	0.03	0.02	71.3%
228002 Maintenance - Venicies 228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	34.1%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.68	0.21	30.9%
312101 Non-Residential Buildings	1.02	0.44	43.1%
312204 Taxes on Machinery, Furniture & Vehicles	2.65	2.65	100.0%
VF:1322 Local Council Development	4.26	1.74	40.9%
211101 General Staff Salaries	0.11	0.11	95.8%
211103 Allowances	4.03	1.59	39.5%
221003 Staff Training	0.01	0.00	32.2%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221008 Computer Supplies and IT Services	0.01	0.00	45.5%
221009 Welfare and Entertainment	0.00	0.00	34.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	28.5%
227001 Travel Inland	0.03	0.01	34.1%
227002 Travel Abroad	0.01	0.00	34.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	46.3%
228002 Maintenance - Vehicles	0.02	0.01	38.9%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	34.1%
VF:1323 Urban Administration and Development	3.88	2.42	62.3%
211101 General Staff Salaries	0.06	0.05	96.5%
211103 Allowances	0.04	0.02	34.1%
221002 Workshops and Seminars	0.01	0.00	34.0%
221003 Staff Training	0.01	0.00	34.0%
221008 Computer Supplies and IT Services	0.02	0.01	34.1%
221009 Welfare and Entertainment	0.01	0.00	34.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	34.1%
227001 Travel Inland	0.03	0.01	34.1%
227002 Travel Abroad	0.02	0.01	34.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	34.1%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	34.1%
281503 Engineering and Design Studies and Plans for Capital Works	0.25	0.14	56.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.25	0.20	81.0%
282104 Compensation to 3rd Parties	0.20	0.08	40.3%
311101 Land	2.80	1.78	63.6%
312104 Other Structures	0.10	0.05	50.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	100.0%
VF:1324 Local Government Inspection and Assessme	0.96	0.50	51.5%
211101 General Staff Salaries	0.28	0.26	95.0%
211103 Allowances	0.08	0.03	34.1%
221003 Staff Training	0.01	0.00	34.1%
221008 Computer Supplies and IT Services	0.03	0.01	34.1%
221009 Welfare and Entertainment	0.02	0.01	34.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	34.1%
227001 Travel Inland	0.34	0.12	34.1%
227002 Travel Abroad	0.03	0.01	34.1%
227004 Fuel, Lubricants and Oils	0.06	0.02	34.1%
228002 Maintenance - Vehicles	0.07	0.02	34.1%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	34.0%
VF:1331 Coordination of the East African Communi	1.23	0.86	69.9%
211101 General Staff Salaries	0.26	0.21	80.7%
211103 Allowances	0.08	0.06	76.3%
221006 Commissions and Related Charges	0.05	0.02	50.0%
221007 Books, Periodicals and Newspapers	0.07	0.03	50.0%
221008 Computer Supplies and IT Services	0.02	0.01	50.0%
221009 Welfare and Entertainment	0.06	0.03	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	49.6%
221012 Small Office Equipment	0.02	0.01	50.0%
222001 Telecommunications	0.03	0.02	65.0%
222002 Postage and Courier	0.01	0.00	50.0%
227001 Travel Inland	0.12	0.06	50.0%
227002 Travel Abroad	0.33	0.30	91.6%
227004 Fuel, Lubricants and Oils	0.06	0.03	50.0%
228002 Maintenance - Vehicles	0.06	0.03	50.0%
VF:1332 East African Community Secretariat Servic	10.96	12.24	111.7%
262101 Contributions to International Organisations (Current)	10.96	12.24	111.7%
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211101 General Staff Salaries 0.32 0.23 73.3% 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.09 0.08 92.2% 211103 Allowances 0.08 0.08 100.0% 211103 Allowances 0.80 0.73 90.6% 213001 Medical Expenses(To Employees) 0.00 0.00 100.0% 213002 Incapacity, death benefits and funeral expenses 0.04 0.38 979.7% 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 100.0% 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 100.0% 21001 Advertising and Public Relations 0.00 0.00 100.0% 221001 Advertising and Public Relations 0.56 0.40 71.2% 221002 Workshops and Seminars 0.36 0.16 44.6% 221002 Workshops and Seminars 0.02 0.02 100.0% 221003 Staff Training 0.01 0.01 100.0% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 0.00 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 0.00 221006	Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
211101 Comrar Staff Salaries (Incl. Casuals, Temporary)	VF:1349 Policy, Planning and Support Services	39.54	37.90	95.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	211101 General Staff Salaries	1.26	1.73	137.5%
21103 Allowances	211101 General Staff Salaries	0.32	0.23	73.3%
21103 Allowances 0.80	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.08	92.2%
Medical Expenses(To Employees)	211103 Allowances	0.08	0.08	100.0%
Medical Expenses(To Employees)	211103 Allowances	0.80	0.73	90.6%
213002 Incapacity, death benefits and funeral expenses 0.04 0.38 979.7%	213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
121002 Incapacity, death benefits and funeral expenses 0.01	213001 Medical Expenses(To Employees)	0.06	0.04	63.7%
221001 Advertising and Public Relations 0.00 100.0% 221001 Advertising and Public Relations 0.56 0.40 71.2% 221002 Workshops and Seminars 0.06 0.06 44.6% 221003 Staff Training 0.01 0.01 100.0% 221003 Staff Training 0.07 0.00 0.00 100.0% 221003 Staff Training 0.07 0.00 0.00 100.0% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 0.00 50.0% 221006 Chemissions and Related Charges 0.12 0.11 100.0% 221006 Chemissions and Related Charges 0.12 0.11 100.0% 221007 Books, Periodicals and Newspapers 0.01 0.01 100.0% 221007 Books, Periodicals and Newspapers 0.09 0.06 6.25% 221008 Computer Supplies and IT Services 0.01 100.0% 221008 Computer Supplies and IT Services 0.05 0.01 100.0%	213002 Incapacity, death benefits and funeral expenses	0.04	0.38	979.7%
221001 Advertising and Public Relations 0.56 0.40 71.28 221002 Workshops and Seminars 0.05 0.16 44.68 221003 Staff Training 0.01 0.01 100.08 221003 Staff Training 0.01 0.01 100.08 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 100.08 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 50.08 221006 Commissions and Related Charges 0.00 0.00 50.08 221006 Commissions and Related Charges 0.12 0.11 99.28 221007 Books, Periodicals and Newspapers 0.01 0.01 100.08 221008 Computer Supplies and IT Services 0.02 0.02 0.02 221008 Computer Supplies and IT Services 0.15 0.10 66.88 221009 Welfare and Entertainment 0.01 0.01 67.88 221010 Welfare and Entertainment 0.01 0.01 100.08 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8 221012 Small Office Equipment 0.15 0.06 42.18 221012 Small Office Equipment </td <td>213002 Incapacity, death benefits and funeral expenses</td> <td>0.01</td> <td>0.01</td> <td>100.0%</td>	213002 Incapacity, death benefits and funeral expenses	0.01	0.01	100.0%
221002 Workshops and Seminars 0.02 0.02 100.0 221003 Staff Training 0.01 0.00 100.0% 221003 Staff Training 0.01 0.00 59.1% 221005 Staff Training 0.01 0.00 59.1% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 50.0% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 100.0% 221006 Commissions and Related Charges 0.12 0.11 99.2% 221006 Commissions and Related Charges 0.01 0.00 100.0% 221007 Books, Periodicals and Newspapers 0.01 0.01 100.0% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221008 Computer Supplies and IT Services 0.05 0.02 100.0% 221009 Welfare and Entertainment 0.01 0.01 100.0% 221009 Welfare and Entertainment 0.01 0.01 100.0% 22	221001 Advertising and Public Relations	0.00	0.00	100.0%
	221001 Advertising and Public Relations	0.56	0.40	71.2%
221003 Staff Training 0.01 0.01 100.0% 221003 Staff Training 0.17 0.10 59.1% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 0.00 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 50.0% 221006 Commissions and Related Charges 0.01 0.01 100.0% 221006 Commissions and Related Charges 0.01 0.01 100.0% 221007 Books, Periodicals and Newspapers 0.01 0.01 100.0% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221009 Welfare and Entertainment 0.01 100.0% 20.21 1.17 79.5% 221010 Welfare and Entertainment 0.01 100.0% 20.01 21.01 1.7 79.5% 221010 Welfare and Entertainment 0.01 0.01 0.01 0.00 20.01 21.01 100.0% 22110	221002 Workshops and Seminars	0.36	0.16	44.6%
221003 Staff Training 0.17 0.10 59.1% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 100.0% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 50.0% 221006 Commissions and Related Charges 0.01 0.01 100.0% 221007 Books, Periodicals and Newspapers 0.01 0.01 100.0% 221007 Books, Periodicals and Newspapers 0.02 0.02 0.02 100.0% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221011 Printing, Stationery, Photocopying and Binding 0.03 103.8% 221011 Printing, Stationery, Photocopying and Binding 0.20 0.13 62.4% 221012 Small Office Equipment 0.05 0.02 100.0% 221012 Small Office Equipment 0.05 0.03 103.8% 221011 Finding, Stationery, Photocopying and Ender Costs 0.01 0.07 100.0% <t< td=""><td>221002 Workshops and Seminars</td><td>0.02</td><td>0.02</td><td>100.0%</td></t<>	221002 Workshops and Seminars	0.02	0.02	100.0%
221005 Hire of Venue (chairs, projector etc) 0.00 0.00 50.0% 221006 Hire of Venue (chairs, projector etc) 0.00 0.00 50.0% 221006 Commissions and Related Charges 0.00 0.00 100.0% 221007 Books, Periodicials and Newspapers 0.01 0.01 100.0% 221007 Books, Periodicials and Newspapers 0.09 0.06 62.5% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221009 Welfare and Entertainment 0.01 0.01 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.3 221012 Small Office Equipment 0.05 0.06 42.1% 221012 Small Office Equipment 0.02 0.02 100.0% 221012 Small Office Equipment 0.02 0.02 100.0% 221013 Frinting, Stationery, Photocopying and Binding 0.02 0.02 100.0% 221014 Printing, Stationery, Photocopying and State	221003 Staff Training	0.01	0.01	100.0%
221005 Hire of Venue (chairs, projector etc) 0.00 0.00 50.0% 221006 Commissions and Related Charges 0.00 0.00 100.0% 221007 Books, Periodicals and Newspapers 0.01 0.01 100.0% 221007 Books, Periodicals and Newspapers 0.09 0.06 62.5% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221008 Computer Supplies and IT Services 0.015 0.10 69.8% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221010 Printing, Stationery, Photocopying and Binding 0.03 0.03 10.38 221011 Printing, Stationery, Photocopying and Binding 0.00 0.06 42.1% 221012 Small Office Equipment 0.02 0.02 10.06 221012 Small Office Equipment 0.02 0.02 10.06 221014 Bank Charges and other Bank related costs 0.00 0.00 0.0% 221015 Telecommunications 0.35 0.33 55.1% 222001 Telecommunications 0.05 0.03 55.1% 222002 Postage and Courier </td <td>221003 Staff Training</td> <td>0.17</td> <td>0.10</td> <td>59.1%</td>	221003 Staff Training	0.17	0.10	59.1%
221006 Commissions and Related Charges 0.00 0.00 100.0% 221006 Commissions and Related Charges 0.12 0.11 99.2% 221007 Books, Periodicals and Newspapers 0.01 0.01 100.0% 221007 Books, Periodicals and Newspapers 0.09 0.06 62.5% 221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221009 Welfare and Entertainment 0.01 0.01 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8% 221011 Printing, Stationery, Photocopying and Binding 0.02 0.01 62.4% 221012 Small Office Equipment 0.05 0.02 100.0% 221013 Bank Charges and other Bank related costs 0.00 0.00 0.0% 221014 Bank Charges and other Bank related costs 0.01 0.01 100.0% 222001 Telecommunications 0.01 0.01 100.0% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and	221005 Hire of Venue (chairs, projector etc)	0.00	0.00	100.0%
221006 Commissions and Related Charges 0.12 0.11 99.2% 221007 Books, Periodicals and Newspapers 0.01 0.00 0.06 221007 Books, Periodicals and Newspapers 0.09 0.06 62.5% 221008 Computer Supplies and IT Services 0.02 0.02 10.09 221009 Welfare and Entertainment 0.15 0.10 69.8% 221009 Welfare and Entertainment 0.01 0.01 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 10.38 221011 Printing, Stationery, Photocopying and Binding 0.02 0.01 62.4% 221012 Small Office Equipment 0.15 0.06 42.1% 221012 Small Office Equipment 0.02 0.02 100.0% 221014 Bank Charges and other Bank related costs 0.00 0.00 0.05 221016 IFMS Recurrent Costs 0.01 0.01 10.09 222001 Telecommunications 0.05 0.03 55.1% 222002 Postage and Courier 0.00 0.00 0.00 223003 Rent - Produced Assets to private entities	221005 Hire of Venue (chairs, projector etc)	0.00	0.00	50.0%
221007 Books, Periodicals and Newspapers 0.01 0.01 100.0% 221008 Books, Periodicals and Newspapers 0.09 0.06 62.5% 221008 Computer Supplies and IT Services 0.01 0.01 69.8% 221009 Welfare and Entertainment 0.01 0.01 79.5% 221001 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8% 221011 Printing, Stationery, Photocopying and Binding 0.00 0.01 42.1% 221012 Small Office Equipment 0.02 0.02 100.0% 221014 Bank Charges and other Bank related costs 0.01 0.01 100.0% 222001 Telecommunications 0.05<	221006 Commissions and Related Charges	0.00	0.00	100.0%
221007 Books, Periodicals and Newspapers 0.09 0.06 62.5% 221008 Computer Supplies and IT Services 0.02 100.0% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221009 Welfare and Entertainment 0.01 0.01 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8% 221012 Small Office Equipment 0.05 42.1% 221018 Bank Charges and other Bank related costs 0.00 0.00 0.0% 221016 IFMS Recurrent Costs 0.12 0.11 100.0% 222001 Telecommunications 0.35 0.23 66.6% 222001 Telecommunications 0.01 0.01 100.0% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and Courier 0.05 0.03 55.1% 222002 Postage and Courier 0.05 0.03 55.1% 223003 Rent - Produced Assets to private entities 1.30 1.29 99.1% 223004 Guard and Security services 0.04 0.02 46.5%	221006 Commissions and Related Charges	0.12	0.11	99.2%
221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221008 Computer Supplies and IT Services 0.15 0.10 69.8% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8% 221011 Printing, Stationery, Photocopying and Binding 0.00 0.01 62.4% 221012 Small Office Equipment 0.02 0.02 100.0% 221013 Small Office Equipment 0.02 0.02 100.0% 221014 Bank Charges and other Bank related costs 0.00 0.00 0.00 221011 Telecommunications 0.12 0.10 81.0% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and Courier 0.05 0.03 55.1% 222002 Postage and Courier 0.05 0.03 55.1% 223001 Property Expenses 0.07 0.07 0.07 223001 Property Expenses 0.07 0.07 100.0% 223002 General Supply of Goods and Services 0.04 0.02 </td <td>221007 Books, Periodicals and Newspapers</td> <td>0.01</td> <td>0.01</td> <td>100.0%</td>	221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services 0.02 0.02 100.0% 221008 Computer Supplies and IT Services 0.15 0.10 69.8% 221009 Welfare and Entertainment 0.21 0.17 79.5% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8% 221012 Printing, Stationery, Photocopying and Binding 0.00 0.01 62.4% 221012 Small Office Equipment 0.02 0.02 0.02 221014 Bank Charges and other Bank related costs 0.00 0.00 0.00 221016 IFMS Recurrent Costs 0.12 0.10 81.0% 222001 Telecommunications 0.01 0.01 10.0% 222001 Telecommunications 0.01 0.01 10.0% 222002 Postage and Courier 0.05 0.03 55.1% 222001 Poperty Expenses 0.07 0.07 100.0% 223001 Rent - Produced Assets to private entities 1.30 1.29 99.1% 223003 Rent - Produced Assets to private entities 0.06 0.04 0.02 46.5% 233005 Electricity	221007 Books, Periodicals and Newspapers	0.09	0.06	62.5%
221008 Computer Supplies and IT Services 0.15 0.10 69.8% 221009 Welfare and Entertainment 0.21 0.17 79.5% 2210101 Printing, Stationery, Photocopying and Binding 0.03 0.03 0.03 221011 Printing, Stationery, Photocopying and Binding 0.02 0.13 62.4% 221012 Small Office Equipment 0.05 0.00 0.0% 221013 Bmall Office Equipment 0.00 0.00 0.0% 221014 BmAc Charges and other Bank related costs 0.00 0.00 0.0% 221015 IFMS Recurrent Costs 0.12 0.10 81.0% 222001 Telecommunications 0.35 0.23 66.6% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and Courier 0.05 0.03 55.1% 222002 Postage and Courier 0.00 0.00 0.00 223003 Rent - Produced Assets to private entities 0.07 0.07 100.0% 223003 Rent - Produced Assets to private entities 0.04 0.02 46.5% 223005 Electricity 0.01 0.01 100.0% 223006 Water 0.04 <td< td=""><td>• •</td><td></td><td>0.02</td><td></td></td<>	• •		0.02	
221009 Welfare and Entertainment 0.21 0.17 79.5% 221009 Welfare and Entertainment 0.01 0.01 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8% 221011 Printing, Stationery, Photocopying and Binding 0.20 0.13 62.4% 221012 Small Office Equipment 0.02 0.02 100.0% 221018 Brall Office Equipment 0.02 0.02 100.0% 221016 BrMS Charges and other Bank related costs 0.00 0.00 0.00 221016 IFMS Recurrent Costs 0.12 0.10 81.0% 222001 Telecommunications 0.35 0.23 66.6% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and Courier 0.00 0.00 100.0% 222002 Postage and Courier 0.00 0.00 100.0% 223001 Property Expenses 0.07 0.07 100.0% 223002 Beat and Security Expenses 0.07 0.07 100.0%	• • •		0.10	
221009 Welfare and Entertainment 0.01 0.01 100.0% 221011 Printing, Stationery, Photocopying and Binding 0.03 0.03 103.8% 221012 Printing, Stationery, Photocopying and Binding 0.20 0.13 62.4% 221012 Small Office Equipment 0.02 0.02 100.0% 221014 Bank Charges and other Bank related costs 0.00 0.00 0.00 221016 IFMS Recurrent Costs 0.12 0.10 81.0% 222001 Telecommunications 0.35 0.23 66.6% 222001 Telecommunications 0.01 0.01 100.0% 222002 Postage and Courier 0.05 0.03 55.1% 222002 Postage and Courier 0.00 0.00 100.0% 223001 Rent - Produced Assets to private entities 1.30 1.29 99.1% 223002 Postage and Courier 0.00 0.00 100.0% 223003 Rent - Produced Assets to private entities 1.30 1.29 99.1% 223003 Rent - Produced Assets to private entities 0.06 0.07 0.0% 223005 Electricity 0.01 0.09 95.5% 223005 Electricity 0.	• • •			
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227004 Fuel, Lubricants and Oils 0.53 0.33 63.0%				
228001 Maintenance - Civil 0.06 100.0%				
220001 34 1 4 2 2 2				
228001 Maintenance - Civil 0.08 100.0%	228001 Maintenance - Civil	0.08	0.08	100.0%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
228002 Maintenance - Vehicles	0.42	0.27	64.7%
228002 Maintenance - Vehicles	0.03	0.03	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.17	0.10	60.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.03	63.2%
263104 Transfers to other gov't units(current)	0.50	0.50	100.0%
263106 Other Current grants(current)	13.00	13.00	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	8.4%
312101 Non-Residential Buildings	0.08	0.04	50.0%
312201 Transport Equipment	10.32	10.06	97.5%
312201 Transport Equipment	0.39	0.39	100.0%
312202 Machinery and Equipment	0.04	0.02	50.8%
312202 Machinery and Equipment	0.04	0.04	100.0%
312203 Furniture and Fixtures	0.01	0.01	100.0%
312203 Furniture and Fixtures	0.05	0.03	50.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.13	3.06	97.9%
312206 Gross Tax	0.05	0.05	100.0%
321612 Water Arrears	0.01	0.00	0.0%
VF:1351 National Planning, Monitoring and Evaluat	8.07	7.86	97.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	100.0%
211104 Statutory salaries	2.22	2.48	112.0%
212101 Social Security Contributions (NSSF)	0.02	0.02	100.0%
212201 Social Security Contributions	0.26	0.26	100.0%
213004 Gratuity Payments	0.92	0.92	100.0%
221001 Advertising and Public Relations	0.15	0.15	100.0%
221002 Workshops and Seminars	0.19	0.19	100.0%
221003 Staff Training	0.06	0.06	100.0%
221004 Recruitment Expenses	0.04	0.04	100.0%
221005 Hire of Venue (chairs, projector etc)	0.20	0.20	100.0%
221006 Commissions and Related Charges	0.15	0.15	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	100.0%
221008 Computer Supplies and IT Services	0.15	0.15	100.0%
221009 Welfare and Entertainment	0.13	0.13	100.0%
221010 Special Meals and Drinks	0.14	0.14	100.0%
221010 Special Means and Diffiks 221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	100.0%
221012 Small Office Equipment	0.14	0.14	100.0%
	0.01	0.00	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	
221017 Subscriptions	0.21	0.21	100.0%
222001 Telecommunications			100.0%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.01	0.01	100.0%
223003 Rent - Produced Assets to private entities	0.44	0.44	100.0%
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.75	0.51	67.9%
226001 Insurances	0.03	0.03	100.0%
227001 Travel Inland	0.23	0.23	100.0%
227002 Travel Abroad	0.22	0.22	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.32	100.0%
228002 Maintenance - Vehicles	0.12	0.12	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
312202 Machinery and Equipment	0.39	0.16	40.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.18	100.0%
VF:1352 Public Service Selection and Discplinary Sy	3.85	3.58	93.0%
211101 General Staff Salaries	1.13	0.93	82.0%

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Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
211103 Allowances	0.69	0.69	100.0%
221003 Staff Training	0.06	0.06	100.0%
221004 Recruitment Expenses	0.50	0.50	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	100.0%
221009 Welfare and Entertainment	0.03	0.03	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	100.0%
222001 Telecommunications	0.08	0.05	64.7%
223003 Rent - Produced Assets to private entities	0.01	0.01	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	0.00	0.00	100.0%
227001 Travel Inland	0.40	0.40	100.0%
227002 Travel Abroad	0.17	0.14	80.8%
227004 Fuel, Lubricants and Oils	0.12	0.12	100.0%
228001 Maintenance - Civil	0.00	0.00	100.0%
228002 Maintenance - Vehicles	0.08	0.08	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.00	85.7%
312101 Non-Residential Buildings	0.04	0.04	100.0%
312201 Transport Equipment	0.27	0.27	100.0%
312202 Machinery and Equipment	0.06	0.06	99.1%
312203 Furniture and Fixtures	0.03	0.03	100.0%
312206 Gross Tax	0.08	0.08	100.0%
VF:1353 Coordination of Local Government Financi	3.59	3.19	88.9%
211101 General Staff Salaries	0.92	0.78	84.7%
211103 Allowances	0.27	0.27	100.0%
212101 Social Security Contributions (NSSF)	0.11	0.09	84.3%
212201 Social Security Contributions	0.13	0.26	193.7%
213001 Medical Expenses(To Employees)	0.01	0.00	26.0%
221001 Advertising and Public Relations	0.04	0.02	50.0%
221002 Workshops and Seminars	0.37	0.33	90.3%
221003 Staff Training	0.02	0.02	100.0%
221006 Commissions and Related Charges	0.02	0.02	83.8%
221007 Books, Periodicals and Newspapers	0.14	0.12	84.6%
221007 Books, 1 crioucais and 1 vewspapers 221008 Computer Supplies and IT Services	0.01	0.01	50.0%
221008 Computer Supplies and 11 Services 221009 Welfare and Entertainment	0.01	0.01	98.6%
	0.03		
221012 Small Office Equipment 221016 IFMS Recurrent Costs	0.01	0.00	53.2% 100.0%
222001 Telecommunications	0.04	0.03	82.6%
223003 Rent - Produced Assets to private entities	0.20	0.20	99.3%
223005 Electricity	0.00	0.00	73.1%
223006 Water	0.00	0.00	73.0%
224002 General Supply of Goods and Services	0.08	0.07	86.8%
225001 Consultancy Services- Short-term	0.30	0.30	100.0%
227001 Travel Inland	0.55	0.31	57.4%
227002 Travel Abroad	0.04	0.03	83.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	100.0%
228002 Maintenance - Vehicles	0.07	0.07	97.7%
312201 Transport Equipment	0.10	0.10	100.0%
312202 Machinery and Equipment	0.01	0.01	100.0%
312203 Furniture and Fixtures	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.04	81.7%
VF:1381 District and Urban Administration	215.49	162.91	75.6%
221016 IFMS Recurrent Costs	0.65	0.49	75.0%
321401 District Unconditional Grant	118.50	90.17	76.1%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
321402 Urban unconditional grant	38.45	29.17	75.9%
321403 District Equalisation Grant	3.14	2.35	75.0%
321435 District Startup Costs	5.29	5.73	108.2%
321441 District Graduated Tax Compensation	34.27	25.70	75.0%
321442 Urban Authorities Graduated Tax Comp	10.19	7.64	75.0%
321443 CAOs wage	5.01	1.65	33.0%
VF:1382 Local Statutory Bodies	25.06	8.76	34.9%
321444	15.08	3.77	25.0%
321445	9.98	4.99	50.0%
VF:1383 Local Government Planning Services	63.31	15.63	24.7%
321426 Local Development Grant	63.31	15.63	24.7%
Grand Total:	796.58	721.14	90.5%