

Sector: Social Development

Summary of Sector Performance

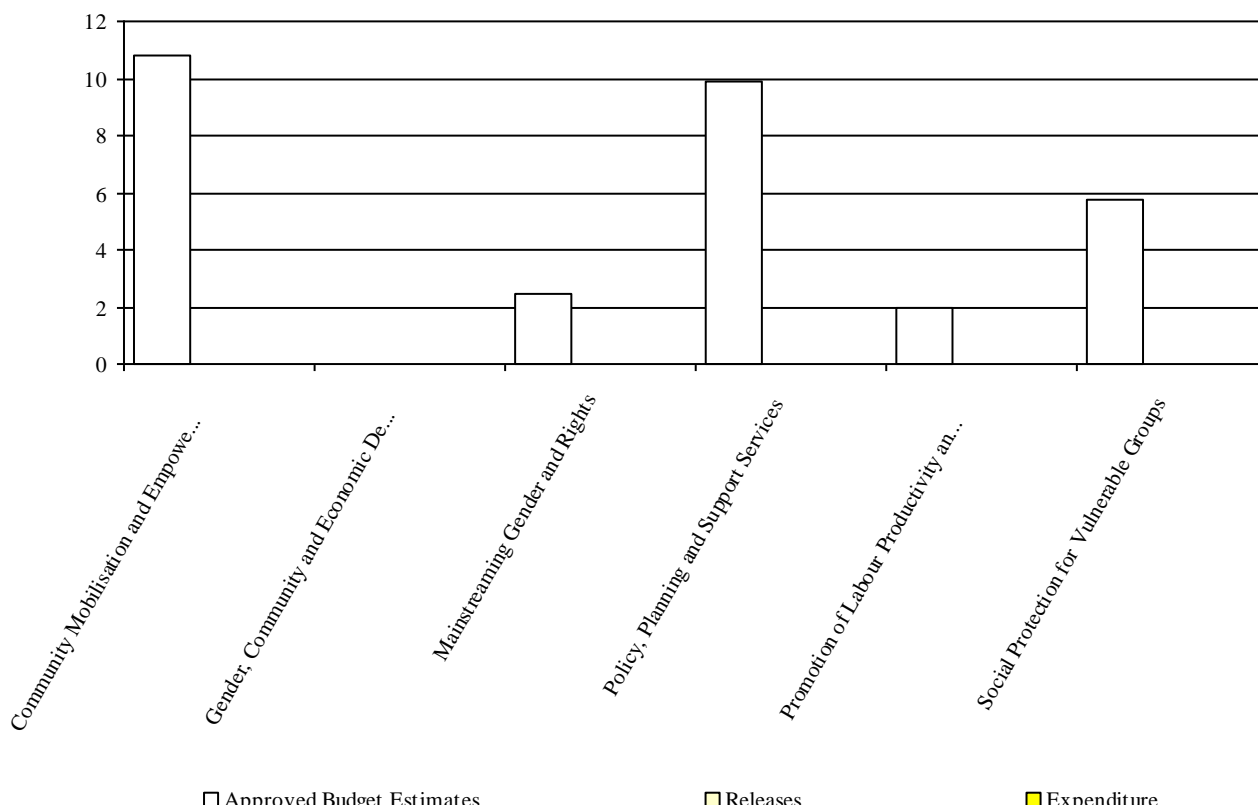
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.310	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	20.708	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	6.493	0.000	0.000	0.0%	0.0%	N/A
	Donor*	2.411	0.000	0.000	0.0%	0.0%	N/A
GoU Total		29.512	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		31.923	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**	1.400	0.000	0.000	0.0%	0.0%	N/A
Total Budget		33.323	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		33.323	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		31.923	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>		(vi) Items with Highest Expenditure	Spent
		264101 Contributions to Autonomous Inst.	3.36
		224002 General Supply of Goods and Services	2.91
		223003 Rent - Produced Assets to private entities	1.89
		211101 General Staff Salaries	1.61
		264102 Contributions to Autonomous Inst. Wage Subvent	1.49
		312204 Taxes on Machinery, Furniture & Vehicles	1.30
		321420 District Functional Adult Literacy	1.20
		321437 Women Youth and Disability Council Grants	1.12
		264103 Grants to Cultural Institution	0.72
		321434 Community Development	0.66
		312201 Transport Equipment	0.65
		211103 Allowances	0.61
		227001 Travel Inland	0.52
		263106 Other Current grants(current)	0.44
		227004 Fuel, Lubricants and Oils	0.32
		312203 Furniture and Fixtures	0.30
		221011 Printing, Stationery, Photocopying and Binding	0.26
		321430 Public Libraries	0.25
		221002 Workshops and Seminars	0.23
		227002 Travel Abroad	0.20

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1001 Community Mobilisation and Empowermen	3.49	3.28	94.0%
211101 General Staff Salaries	0.24	0.23	95.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	103.6%
211103 Allowances	0.35	0.18	50.5%
221001 Advertising and Public Relations	0.03	0.01	38.3%
221002 Workshops and Seminars	0.20	0.09	43.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	22.7%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.13	49.2%
221012 Small Office Equipment	0.02	0.01	45.4%
222002 Postage and Courier	0.00	0.00	0.0%
224002 General Supply of Goods and Services	0.29	0.50	172.1%
225001 Consultancy Services- Short-term	0.10	0.03	29.6%
227001 Travel Inland	0.18	0.08	46.6%
227002 Travel Abroad	0.04	0.02	46.0%
227004 Fuel, Lubricants and Oils	0.14	0.07	46.3%
228002 Maintenance - Vehicles	0.09	0.04	43.9%
228004 Maintenance Other	0.02	0.01	49.0%
264101 Contributions to Autonomous Inst.	0.19	0.16	87.3%
264102 Contributions to Autonomous Inst. Wage Subventions	0.31	0.29	95.6%
264103 Grants to Cultural Institution	0.72	0.72	100.0%
312201 Transport Equipment	0.23	0.65	290.3%
312202 Machinery and Equipment	0.03	0.01	42.7%
312203 Furniture and Fixtures	0.00	0.00	0.0%
VF:1002 Mainstreaming Gender and Rights	2.48	2.23	90.1%
211101 General Staff Salaries	0.26	0.24	93.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.02	123.8%
211103 Allowances	0.04	0.01	37.1%
221001 Advertising and Public Relations	0.01	0.00	16.2%
221002 Workshops and Seminars	0.01	0.01	50.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221007 Books, Periodicals and Newspapers	0.00	0.00	0.0%
221008 Computer Supplies and IT Services	0.00	0.00	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	25.0%
221012 Small Office Equipment	0.01	0.00	0.0%
222001 Telecommunications	0.00	0.00	0.0%
222002 Postage and Courier	0.00	0.00	0.0%
224002 General Supply of Goods and Services	0.05	0.02	31.1%
227001 Travel Inland	0.02	0.01	33.2%
227004 Fuel, Lubricants and Oils	0.05	0.01	29.8%
228002 Maintenance - Vehicles	0.03	0.00	14.1%
264101 Contributions to Autonomous Inst.	1.67	1.62	97.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.09	0.09	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	100.0%
VF:1003 Promotion of Labour Productivity and Emp	1.98	1.05	52.7%
211101 General Staff Salaries	0.72	0.70	96.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	91.0%
211103 Allowances	0.24	0.07	31.1%
213001 Medical Expenses(To Employees)	0.00	0.00	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.0%
221001 Advertising and Public Relations	0.02	0.00	12.5%
221002 Workshops and Seminars	0.09	0.02	22.5%
221003 Staff Training	0.02	0.01	29.9%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	0.0%
221006 Commissions and Related Charges	0.00	0.00	0.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.0%
221008 Computer Supplies and IT Services	0.01	0.00	0.0%
221009 Welfare and Entertainment	0.02	0.00	15.3%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.0%
221012 Small Office Equipment	0.02	0.01	26.5%
222001 Telecommunications	0.01	0.00	0.0%
222002 Postage and Courier	0.01	0.00	0.0%
224002 General Supply of Goods and Services	0.19	0.06	32.5%
227001 Travel Inland	0.19	0.05	24.4%
227002 Travel Abroad	0.20	0.07	33.0%
227004 Fuel, Lubricants and Oils	0.14	0.04	29.1%
228002 Maintenance - Vehicles	0.06	0.01	20.9%
262101 Contributions to International Organisations (Current)	0.01	0.00	0.0%
VF:1004 Social Protection for Vulnerable Groups	5.74	4.25	74.0%
211101 General Staff Salaries	0.26	0.24	90.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.10	104.3%
211103 Allowances	0.15	0.06	39.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	34.1%
221001 Advertising and Public Relations	0.01	0.00	10.1%
221002 Workshops and Seminars	0.14	0.06	46.2%
221003 Staff Training	0.07	0.02	32.3%
221007 Books, Periodicals and Newspapers	0.00	0.00	18.1%
221008 Computer Supplies and IT Services	0.00	0.00	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	17.1%
222001 Telecommunications	0.03	0.02	50.0%
222002 Postage and Courier	0.00	0.00	0.0%
224002 General Supply of Goods and Services	1.28	0.59	46.1%
225001 Consultancy Services- Short-term	0.01	0.00	0.0%
227001 Travel Inland	0.09	0.03	29.9%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	25.0%
227004 Fuel, Lubricants and Oils	0.13	0.05	38.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
228002 Maintenance - Vehicles	0.10	0.03	30.9%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.0%
263106 Other Current grants(current)	0.44	0.44	100.0%
263340 Other grants	0.27	0.09	33.6%
264101 Contributions to Autonomous Inst.	1.65	1.57	95.7%
264102 Contributions to Autonomous Inst. Wage Subventions	0.30	0.30	100.0%
312105 Taxes on Buildings and Structures	0.10	0.10	100.0%
312202 Machinery and Equipment	0.05	0.03	57.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
VF:1049 Policy, Planning and Support Services	9.91	7.34	74.1%
211101 General Staff Salaries	0.77	0.20	26.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.03	93.8%
211103 Allowances	0.46	0.28	62.3%
211104 Statutory salaries	0.05	0.00	0.0%
213001 Medical Expenses(To Employees)	0.15	0.06	39.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	25.0%
221001 Advertising and Public Relations	0.08	0.02	31.6%
221002 Workshops and Seminars	0.18	0.05	30.5%
221003 Staff Training	0.07	0.03	42.9%
221007 Books, Periodicals and Newspapers	0.04	0.02	43.1%
221008 Computer Supplies and IT Services	0.05	0.02	44.4%
221009 Welfare and Entertainment	0.23	0.14	60.9%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.12	49.8%
221012 Small Office Equipment	0.04	0.01	25.0%
221016 IFMS Recurrent Costs	0.06	0.05	75.1%
222001 Telecommunications	0.12	0.09	73.6%
222002 Postage and Courier	0.01	0.00	25.0%
223002 Rates	0.00	0.00	0.0%
223003 Rent - Produced Assets to private entities	1.95	1.89	96.7%
223004 Guard and Security services	0.08	0.03	35.4%
223005 Electricity	0.12	0.10	83.7%
223006 Water	0.05	0.04	83.8%
224002 General Supply of Goods and Services	2.03	1.74	86.0%
227001 Travel Inland	0.65	0.36	55.2%
227002 Travel Abroad	0.30	0.12	38.3%
227004 Fuel, Lubricants and Oils	0.31	0.15	46.8%
228002 Maintenance - Vehicles	0.12	0.06	46.6%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.01	25.0%
228004 Maintenance Other	0.02	0.00	25.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.94	0.82	87.2%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.00	0.0%
312203 Furniture and Fixtures	0.08	0.30	376.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	100.0%
VF:1081 Community Mobilisation and Empowermen	7.31	5.48	75.0%
321420 District Functional Adult Literacy	1.60	1.20	75.0%
321430 Public Libraries	0.33	0.25	75.0%
321434 Community Development	0.89	0.66	75.0%
321437 Women Youth and Disability Council Grants	1.50	1.12	75.0%
321446	3.00	2.25	75.0%
Grand Total:	30.91	23.63	76.5%