Summary of Sector Performance

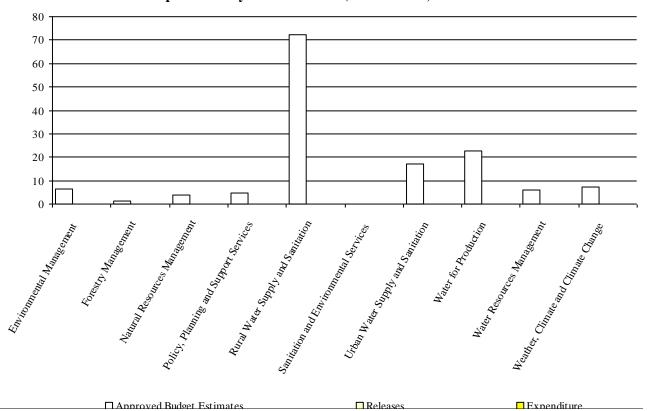
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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
	Wage	5.648	0.000	0.000	0.0%	0.0%	N/A
Recurrent	Non Wage	9.254	0.000	0.000	0.0%	0.0%	N/A
D1	GoU	122.567	0.000	0.000	0.0%	0.0%	N/A
Developmen	Donor*	112.818	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	137.468	0.000	0.000	0.0%	0.0%	N/A
Total GoU+D	onor (MTEF)	250.287	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
and Taxes	Taxes**	4.530	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	254.817	0.000	0.000	0.0%	0.0%	N/A
(iii) Non Tax	Revenue	13.888	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	268.705	0.000	0.000	0.0%	0.0%	N/A
Excluding	g Taxes, Arrears	264.175	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
227001 Travel Inland	0.01	312104 Other Structures	35.41
312104 Other Structures	0.01	321428 Rural Water	12.97
228002 Maintenance - Vehicles	0.01	211101 General Staff Salaries	5.46
		312204 Taxes on Machinery, Furniture & Vehicles	4.43
		312202 Machinery and Equipment	3.56
		224002 General Supply of Goods and Services	2.33
		312201 Transport Equipment	2.00
		312101 Non-Residential Buildings	1.92
		227001 Travel Inland	1.86
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.83
		227004 Fuel, Lubricants and Oils	1.37
		211103 Allowances	1.27
		225001 Consultancy Services- Short-term	1.16
		221002 Workshops and Seminars	1.14
		321424 Urban Water O&M Grant(TCs)	1.08
		221008 Computer Supplies and IT Services	0.77
		281503 Engineering and Design Studies and Plans for Ca	0.74
		225002 Consultancy Services- Long-term	0.67
		224001 Medical and Agricultural supplies	0.61
		321436 District Natural Res. Grant Wetlands	0.59

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0901 Rural Water Supply and Sanitation	15.89	15.77	99.2%
211101 General Staff Salaries	0.38	0.38	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.36	0.36	100.0%
211103 Allowances	0.18	0.16	90.8%
212101 Social Security Contributions (NSSF)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.02	0.01	69.2%
221002 Workshops and Seminars	0.12	0.11	87.6%
221003 Staff Training	0.03	0.02	65.5%
221007 Books, Periodicals and Newspapers	0.00	0.00	53.2%
221008 Computer Supplies and IT Services	0.00	0.00	53.2%
221009 Welfare and Entertainment	0.01	0.00	58.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	38.4%
221012 Small Office Equipment	0.00	0.00	58.9%
222001 Telecommunications	0.01	0.00	49.9%
224002 General Supply of Goods and Services	0.05	0.04	94.5%
225001 Consultancy Services- Short-term	0.08	0.07	90.6%
227001 Travel Inland	0.37	0.36	96.3%
227002 Travel Abroad	0.01	0.00	38.4%
227004 Fuel, Lubricants and Oils	0.04	0.03	81.6%
228002 Maintenance - Vehicles	0.01	0.01	55.3%
281502 Feasibility Studies for capital works	0.39	0.39	100.0%
281503 Engineering and Design Studies and Plans for Capital Works	0.39	0.39	100.0%
312104 Other Structures	9.54	9.54	100.0%
312201 Transport Equipment	0.29	0.28	95.3%
312202 Machinery and Equipment	3.00	3.00	100.0%
312203 Furniture and Fixtures	0.06	0.06	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
VF:0902 Urban Water Supply and Sanitation	15.60	13.92	89.2%
211101 General Staff Salaries	0.31	0.31	100.0%

211103 Allowances 0.28 0.27 96	00.0% 96.2% 00.0% 92.1% 00.0% 60.1% 86.5% 70.2% 71.8% 88.5% 79.5% 00.0% 88.3% 00.0% 98.3%
212101 Social Security Contributions (NSSF) 0.04 0.04 0.05 221001 Advertising and Public Relations 0.03 0.05	00.0% 92.1% 00.0% 60.1% 86.5% 70.2% 71.8% 88.5% 79.5% 00.0% 88.3%
221001 Advertising and Public Relations 0.03 0.03 0.03 0.03 0.03 0.02 0.02 0.02 0.05	92.1% 00.0% 60.1% 86.5% 70.2% 71.8% 88.5% 79.5% 00.0% 88.3% 00.0%
221002 Workshops and Seminars 0.17 0.17 0.10	00.0% 60.1% 86.5% 70.2% 71.8% 88.5% 79.5% 00.0% 88.3% 00.0%
221003 Staff Training	60.1% 86.5% 70.2% 71.8% 88.5% 79.5% 00.0% 0.0% 88.3% 00.0%
221005 Hire of Venue (chairs, projector etc)	86.5% 70.2% 71.8% 88.5% 79.5% 00.0% 88.3% 00.0%
221007 Books, Periodicals and Newspapers 0.01 0.01 70	70.2% 71.8% 88.5% 79.5% 00.0% 0.0% 88.3% 00.0%
221008 Computer Supplies and IT Services 0.20 0.14 77 221009 Welfare and Entertainment 0.02 0.02 88 221011 Printing, Stationery, Photocopying and Binding 0.11 0.09 75 221012 Small Office Equipment 0.01 0.01 100 221013 Bank Charges and other Bank related costs 0.00 0.00 0.00 222001 Telecommunications 0.04 0.03 88 223004 Guard and Security services 0.01 0.01 100 223006 Water 0.00 0.00 0.00 224002 General Supply of Goods and Services 0.17 0.13 77 225001 Consultancy Services- Short-term 0.35 0.35 99 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 0.04 227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.04 0.02 55 227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66<	71.8% 88.5% 79.5% 00.0% 0.0% 88.3% 00.0%
221009 Welfare and Entertainment 0.02	88.5% 79.5% 00.0% 0.0% 88.3% 00.0%
221011 Printing, Stationery, Photocopying and Binding 0.11 0.09 75 221012 Small Office Equipment 0.01 0.01 100 221014 Bank Charges and other Bank related costs 0.00 0.00 0.00 222001 Telecommunications 0.04 0.03 88 223004 Guard and Security services 0.01 0.01 100 223005 Electricity 0.01 0.01 0.01 223006 Water 0.00 0.00 0.00 224002 General Supply of Goods and Services 0.17 0.13 73 225001 Consultancy Services- Short-term 0.35 0.35 0.35 95 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 99 227002 Travel Abroad 0.04 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 92 2280	79.5% 00.0% 0.0% 88.3% 00.0%
221012 Small Office Equipment 0.01 0.01 100 221014 Bank Charges and other Bank related costs 0.00 0.00 0.00 222001 Telecommunications 0.04 0.03 88 223004 Guard and Security services 0.01 0.01 100 223005 Electricity 0.01 0.01 90 223006 Water 0.00 0.00 0.00 224002 General Supply of Goods and Services 0.17 0.13 77 225001 Consultancy Services- Short-term 0.35 0.35 0.35 99 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 99 227001 Travel Abroad 0.04 0.04 0.02 50 227002 Travel Abroad 0.31 0.29 92 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 90 281503	00.0% 0.0% 88.3% 00.0%
221014 Bank Charges and other Bank related costs 0.00 0.00 0.00 222001 Telecommunications 0.04 0.03 88 223004 Guard and Security services 0.01 0.01 100 223005 Electricity 0.01 0.01 0.01 98 223006 Water 0.00 0.00 0.00 88 224002 General Supply of Goods and Services 0.17 0.13 73 225001 Consultancy Services- Short-term 0.35 0.35 0.35 225002 Consultancy Services- Long-term 0.74 0.38 5.1 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 96 227002 Travel Abroad 0.04 0.04 0.02 227004 Fuel, Lubricants and Oils 0.31 0.29 92 228002 Maintenance - Vehicles 0.14 0.09 66 22803 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 312101 Non-Residential Buildings 0.50	0.0% 88.3% 00.0%
222001 Telecommunications 0.04 0.03 88 223004 Guard and Security services 0.01 0.01 100 223005 Electricity 0.01 0.01 0.91 98 223006 Water 0.00 0.00 88 224002 General Supply of Goods and Services 0.17 0.13 73 225001 Consultancy Services- Short-term 0.35 0.35 95 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 96 227002 Travel Abroad 0.04 0.04 0.02 56 227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66 22803 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 31101 Land 0.05 0.05 0.05 100 312104 Other Structures 8.32 7.74 93	88.3% 00.0%
223004 Guard and Security services 0.01 0.01 100 223005 Electricity 0.00 0.00 0.00 223006 Water 0.00 0.00 0.00 224002 General Supply of Goods and Services 0.17 0.13 73 225001 Consultancy Services- Short-term 0.35 0.35 92 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 96 227002 Travel Abroad 0.04 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 92 228002 Maintenance - Vehicles 0.14 0.09 66 22803 Maintenance Auchinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 0.05 10 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.01 0.01 100 <td>00.0%</td>	00.0%
223005 Electricity 0.01 0.01 98 223006 Water 0.00 0.00 84 224002 General Supply of Goods and Services 0.17 0.13 73 225001 Consultancy Services- Short-term 0.35 0.35 99 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66 22803 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 0.05 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204	
223006 Water 0.00 0.00 88 224002 General Supply of Goods and Services 0.17 0.13 73 225001 Consultancy Services- Short-term 0.35 0.35 99 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312104 Other Structures 8.32 7.74 92 312201 Transport Equipment 0.60 0.59 93 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.75 1.75	98.5%
224002 General Supply of Goods and Services 0.17 0.13 73 225001 Consultancy Services- Short-term 0.35 0.35 99 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.04 0.02 50 228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 0.05 312104 Other Structures 8.32 7.74 92 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.75 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25	0.4.10/
225001 Consultancy Services- Short-term 0.35 0.35 99 225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 92 228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312102 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.75 VF:0903 Water for Production 22.78 20.59 90 <tr< td=""><td>84.1%</td></tr<>	84.1%
225002 Consultancy Services- Long-term 0.74 0.38 51 225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 92 228002 Maintenance - Vehicles 0.14 0.09 60 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.00 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88 <td>73.6%</td>	73.6%
225003 Taxes on (Professional) Services 0.04 0.04 100 227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.75 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	99.4%
227001 Travel Inland 0.28 0.25 90 227002 Travel Abroad 0.04 0.02 50 227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	51.1% 00.0%
227002 Travel Abroad 0.04 0.02 56 227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 106 312101 Non-Residential Buildings 0.50 0.36 71 312204 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 106 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 106 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	90.0%
227004 Fuel, Lubricants and Oils 0.31 0.29 93 228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.75 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	50.3%
228002 Maintenance - Vehicles 0.14 0.09 66 228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.00 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	93.6%
228003 Maintenance Machinery, Equipment and Furniture 0.01 0.01 97 281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 1.00 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	66.3%
281503 Engineering and Design Studies and Plans for Capital Works 0.62 0.35 55 311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	97.3%
311101 Land 0.05 0.05 100 312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	55.6%
312101 Non-Residential Buildings 0.50 0.36 71 312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	00.0%
312104 Other Structures 8.32 7.74 93 312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	71.8%
312201 Transport Equipment 0.60 0.59 97 312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	93.0%
312202 Machinery and Equipment 0.01 0.01 100 312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	97.6%
312204 Taxes on Machinery, Furniture & Vehicles 1.75 1.75 100 VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	00.0%
VF:0903 Water for Production 22.78 20.59 90 211101 General Staff Salaries 0.28 0.25 88	00.0%
211101 General Staff Salaries 0.28 0.25 88	90.4%
211102 G + + (0, 00 1 1 1 G 1 1 T 1 1)	88.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.11 99	99.3%
211103 Allowances 0.06 0.03 56	56.8%
212101 Social Security Contributions (NSSF) 0.01 0.01	00.0%
213002 Incapacity, death benefits and funeral expenses 0.00 0.00	0.0%
221001 Advertising and Public Relations 0.05 0.00	0.0%
221002 Workshops and Seminars 0.16 0.14 87	87.5%
221003 Staff Training 0.01 0.00 (0.0%
221006 Commissions and Related Charges 0.01 0.01 41	41.0%
221007 Books, Periodicals and Newspapers 0.00 0.00	80.1%
221008 Computer Supplies and IT Services 0.10 98	98.0%
221009 Welfare and Entertainment 0.01 51	51.5%
221011 Printing, Stationery, Photocopying and Binding 0.06 0.04	70.4%
221012 Small Office Equipment 0.02 0.02 82	82.2%
222001 Telecommunications 0.01 0.00 37	
	37.5%
	77.1%
	77.1% 85.6%
	77.1%
	77.1% 85.6%
228002 Maintenance - Vehicles 0.11 0.10 94	77.1% 85.6% 00.0% 93.4% 91.5%

312104 Other Structures 19.92 18.00 312201 Transport Equipment 0.18 0.18 312203 Furniture and Fixtures 0.07 0.07 312204 Taxes on Machinery, Furniture & Vehicles 0.30 0.30 VF:0904 Water Resources Management 5.93 4.78 211101 General Staff Salaries 1.04 0.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.32 0.31 211103 Allowances 0.18 0.13 212101 Social Security Contributions (NSSF) 0.04 0.02 212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	90.4% 100.0% 100.0% 100.0% 80.6% 95.3% 96.0% 73.7% 62.0% 100.0% 100.0% 80.7% 65.3%
312203 Furniture and Fixtures 0.07 0.07 312204 Taxes on Machinery, Furniture & Vehicles 0.30 0.31 0.32 0.32 0.31 0.32 0.32 0.31 0.32 0.31 0.32 0.32 0.31 0.32	100.0% 100.0% 80.6% 95.3% 96.0% 73.7% 62.0% 100.0% 80.7%
312204 Taxes on Machinery, Furniture & Vehicles 0.30 0.30 VF:0904 Water Resources Management 5.93 4.78 211101 General Staff Salaries 1.04 0.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.32 0.31 211103 Allowances 0.18 0.13 212101 Social Security Contributions (NSSF) 0.04 0.02 212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	100.0% 80.6% 95.3% 96.0% 73.7% 62.0% 100.0% 80.7%
VF:0904 Water Resources Management 5.93 4.78 211101 General Staff Salaries 1.04 0.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.32 0.31 211103 Allowances 0.18 0.13 212101 Social Security Contributions (NSSF) 0.04 0.02 212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	80.6% 95.3% 96.0% 73.7% 62.0% 100.0% 80.7%
211101 General Staff Salaries 1.04 0.99 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.32 0.31 211103 Allowances 0.18 0.13 212101 Social Security Contributions (NSSF) 0.04 0.02 212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	95.3% 96.0% 73.7% 62.0% 100.0% 100.0% 80.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.32 0.31 211103 Allowances 0.18 0.13 212101 Social Security Contributions (NSSF) 0.04 0.02 212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	96.0% 73.7% 62.0% 100.0% 100.0% 80.7%
211103 Allowances 0.18 0.13 212101 Social Security Contributions (NSSF) 0.04 0.02 212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	73.7% 62.0% 100.0% 100.0% 80.7%
212101 Social Security Contributions (NSSF) 0.04 0.02 212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	62.0% 100.0% 100.0% 80.7%
212201 Social Security Contributions 0.00 0.00 213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	100.0% 100.0% 80.7%
213002 Incapacity, death benefits and funeral expenses 0.01 0.01 221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	100.0% 80.7%
221001 Advertising and Public Relations 0.06 0.05 221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	80.7%
221002 Workshops and Seminars 0.15 0.10 221003 Staff Training 0.08 0.07	
221003 Staff Training 0.08 0.07	65.3%
	05.570
	91.1%
221005 Hire of Venue (chairs, projector etc) 0.01 0.01	100.0%
221007 Books, Periodicals and Newspapers 0.03 0.02	87.2%
221008 Computer Supplies and IT Services 0.10 0.07	72.5%
221009 Welfare and Entertainment 0.05 0.04	69.4%
221010 Special Meals and Drinks 0.00 0.00	51.5%
221011 Printing, Stationery, Photocopying and Binding 0.10 0.07	70.6%
221012 Small Office Equipment 0.06 0.03	55.8%
222001 Telecommunications 0.03 0.02	65.9%
222002 Postage and Courier 0.00 0.00	42.7%
222003 Information and Communications Technology 0.01 0.01	100.0%
223004 Guard and Security services 0.01 0.01	100.0%
223005 Electricity 0.01 0.00	72.8%
223006 Water 0.00 0.00	70.7%
224002 General Supply of Goods and Services 0.39 0.30	76.6%
225001 Consultancy Services- Short-term 0.10 0.07	65.3%
227001 Travel Inland 0.51 0.38	73.2%
227002 Travel Abroad 0.19 0.13	65.5%
227004 Fuel, Lubricants and Oils 0.38 0.29	76.9%
228001 Maintenance - Civil 0.00	16.8%
228002 Maintenance - Vehicles 0.15 0.08	54.8%
228003 Maintenance Machinery, Equipment and Furniture 0.05 0.01	26.3%
263104 Transfers to other gov't units(current) 0.04 0.04	100.0%
263106 Other Current grants(current) 0.05 0.05	100.0%
312101 Non-Residential Buildings 0.71 0.60	83.2%
312104 Other Structures 0.03 0.00	0.0%
312201 Transport Equipment 0.51 0.38	74.5%
312202 Machinery and Equipment 0.02 0.02	100.0%
312203 Furniture and Fixtures 0.02 0.00	0.0%
312204 Taxes on Machinery, Furniture & Vehicles 0.45 0.45	100.0%
VF:0905 Natural Resources Management 3.19 3.11	97.7%
211101 General Staff Salaries 0.32 0.32	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary) 0.41 0.41	100.0%
211103 Allowances 0.20 0.19	94.3%
212101 Social Security Contributions (NSSF)	100.0%
221001 Advertising and Public Relations 0.01 0.01 0.01	75.8%
221001 Advertising and Public Relations 221002 Workshops and Seminars 0.08 0.08	100.0%
221002 Workshops and Seminars 0.08 0.08 221003 Staff Training 0.01 0.01	92.7%
	100.0%
	100.0%
221007 Books, Periodicals and Newspapers 0.01 0.01 0.01 0.03 0.03	95.5%
221000 Computer supplies and 11 Services 0.03 0.03	93.3%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221009 Welfare and Entertainment	0.02	0.01	64.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	89.0%
221012 Small Office Equipment	0.00	0.00	54.1%
222001 Telecommunications	0.01	0.01	78.8%
223005 Electricity	0.00	0.00	85.5%
223006 Water	0.00	0.00	86.2%
224001 Medical and Agricultural supplies	0.60	0.60	100.0%
224002 General Supply of Goods and Services	0.17	0.17	99.1%
227001 Travel Inland	0.14	0.13	87.3%
227002 Travel Abroad	0.01	0.01	74.0%
227004 Fuel, Lubricants and Oils	0.16	0.14	92.3%
228002 Maintenance - Vehicles	0.07	0.06	91.7%
263206 Other Capital grants(capital)	0.15	0.15	100.0%
312101 Non-Residential Buildings	0.02	0.02	100.0%
312201 Transport Equipment	0.12	0.12	100.0%
312202 Machinery and Equipment	0.03	0.03	100.0%
312203 Furniture and Fixtures	0.00	0.00	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
VF:0906 Weather, Climate and Climate Change	7.21	5.03	69.7%
211101 General Staff Salaries	0.39	0.33	84.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.05	76.2%
211103 Allowances	0.25	0.18	72.8%
212101 Social Security Contributions (NSSF)	0.23	0.03	46.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.03	58.8%
221001 Advertising and Public Relations	0.01	0.13	63.5%
221001 Advertising and Fuolic Relations 221002 Workshops and Seminars	0.21	0.13	57.9%
221002 Workshops and Seminars 221003 Staff Training	0.21	0.12	46.1%
221003 Staff Haming 221004 Recruitment Expenses	0.18	0.03	71.3%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	76.2%
221006 Commissions and Related Charges	0.01	0.01	71.2%
221000 Commissions and Related Charges 221007 Books, Periodicals and Newspapers	0.01	0.01	67.5%
221007 Books, Terrodicals and Newspapers 221008 Computer Supplies and IT Services	0.40	0.22	55.0%
221008 Computer Supplies and IT Services 221009 Welfare and Entertainment	0.40	0.22	61.6%
	0.04	0.03	
221011 Printing, Stationery, Photocopying and Binding			69.6%
221012 Small Office Equipment	0.01	0.01	70.8%
221017 Subscriptions	0.03	0.02	71.3%
222001 Telecommunications	0.20	0.14	68.6%
222002 Postage and Courier	0.02	0.02	69.0%
222003 Information and Communications Technology	0.09	0.06	68.0%
223004 Guard and Security services	0.02	0.02	67.6%
223005 Electricity	0.02	0.02	69.3%
223006 Water	0.01	0.01	79.8%
223901 Rent (Produced Assets) to other govt. Units	0.12	0.12	100.0%
224002 General Supply of Goods and Services	0.20	0.12	61.7%
225001 Consultancy Services- Short-term	0.16	0.10	60.0%
225002 Consultancy Services- Long-term	0.53	0.29	54.1%
227001 Travel Inland	0.17	0.14	80.7%
227002 Travel Abroad	0.27	0.17	63.7%
227004 Fuel, Lubricants and Oils	0.20	0.18	88.2%
228001 Maintenance - Civil	0.03	0.02	73.4%
228002 Maintenance - Vehicles	0.10	0.08	73.0%
228003 Maintenance Machinery, Equipment and Furniture	0.41	0.28	67.7%
312101 Non-Residential Buildings	0.49	0.29	59.7%
312104 Other Structures	0.18	0.13	73.1%
312201 Transport Equipment	0.55	0.34	61.1%

312203 Furniture and Fixtures 0,19 0,12 64,28 312204 Taxts on Machinery, Furniture & Vohicles 0,58 0,58 100,06 Ve 1949 Policy, Planning and Support Services 4,80 3,79 78,99% 211101 General Staff Salaries 0,51 0,50 98,78% 211101 General Staff Salaries (incl. Casuals, Temporary) 0,08 0,08 10,08 211103 Contracted Staff Salaries (incl. Casuals, Temporary) 0,00 0,00 0,00 68,99% 213001 Medical Expenses(To Employees) 0,02 0,02 98,78 213002 Incapacity, death basefits and funeral expenses 0,03 0,02 98,78 213001 Adversing and Public Relations 0,08 0,07 79,18 21002 Mechapos and Sernitures 0,03 0,07 79,18 221003 Staff Tataining 0,09 0,04 49,58 211005 Hire of Venue (chairs, projector etc) 0,00 0,00 53,28 221005 Hire of Venue (chairs, projector etc) 0,00 0,00 53,28 221005 Hire of Venue (chairs, projector etc) 0,01 50,38 61,518	Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
12020 Taxes on Machinery, Furniture & Vehicles 0.58 0.058 100.058	312202 Machinery and Equipment	0.59	0.48	79.9%
VF-19049 Policy, Planning and Support Services 4,80 3,79 78,9% 211101 Ceneral Staff Salaries 0,51 0,50 98,98 211102 Contract Staff Salaries (Inde. Casuals, Temponary) 0,08 0,00 10,00 211103 Allowances 0,31 0,25 79,91 213001 Medical Expenses(70 Employees) 0,02 0,02 98,7% 213001 Medical Expenses(70 Employees) 0,02 0,02 98,7% 213001 Medical Expenses(70 Employees) 0,08 0,07 79,1% 221002 Workshops and Seminars 0,08 0,07 79,1% 221003 Staff Training 0,09 0,04 49,5% 221004 Recruitment Expenses 0,00 0,00 53,2% 221005 Hire of Venue Cehnix, projector etc) 0,00 0,00 53,2% 221007 Brite of Venue Cehnix, projector etc) 0,00 0,00 53,2% 221007 Hire of Venue Cehnix, projector etc) 0,00 0,00 53,2% 221007 Hire of Venue Cehnix, projector etc) 0,00 0,00 53,2% 221006 Hire of Venue Cehnix, projector etc <	312203 Furniture and Fixtures	0.19	0.12	64.2%
211101 General Staff Salaries 0.51	312204 Taxes on Machinery, Furniture & Vehicles	0.58	0.58	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	VF:0949 Policy, Planning and Support Services	4.80	3.79	78.9%
211013 Allowances	211101 General Staff Salaries	0.51	0.50	98.5%
12101 Social Security Contributions (NSSF) 0.00 0.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.08	100.0%
131001 Medical Expenses(To Employees) 0.02 0.02 98.7% 131002 Incapacity, death benefits and funeral expenses 0.03 0.02 59.3% 131001 Advertising and Public Relations 0.08 0.07 79.1% 13210102 Workshops and Seminars 0.28 0.15 54.4% 1321003 Staff Training 0.09 0.04 49.5% 1321004 Recruitment Expenses 0.00 0.00 55.32% 1321005 Commissions and Related Charges 0.00 0.00 0.00 55.32% 1321006 Commissions and Related Charges 0.03 0.02 60.1% 1321007 Books, Periodicals and Newspapers 0.03 0.02 60.1% 1321009 Welfare and Entertainment 0.13 0.09 67.7% 13210109 Welfare and Entertainment 0.13 0.09 67.7% 13210109 Welfare and Entertainment 0.13 0.09 67.7% 13210109 Welfare and Entertainment 0.05 0.03 0.02 1321010 Special Meals and Drinks 0.00 0.00 0.00 0.00 1321011 Pinting, Stationery, Photocopying and Binding 0.24 0.16 0.05 1321012 Small Office Equipment 0.05 0.03 0.03 1321013 Subscriptions 0.00 0.00 0.53.2% 1221014 Subscriptions 0.00 0.00 0.53.2% 1221015 Subscriptions 0.00 0.00 0.53.2% 1221016 Defendent 0.00 0.00 0.53.2% 1221017 Subscriptions 0.00 0.00 0.53.2% 1221018 Communications Technology 0.00 0.00 0.53.2% 1221019 Constitute 0.00 0.00 0.00 0.00 123200 Rates 0.00 0.00 0.00 0.00 123200 Water 0.00 0.00 0.00 0.00 123200 Constitute, Services 0.02 0.10 0.00 0.00 123200 Water 0.00 0.00 0.00 0.00 12320 Water 0.00 0.00 0.00 0.00 12320 Water 0.00 0.00 0.00 0.00 0.00 12320 Water 0.00 0.00 0	211103 Allowances	0.31	0.25	79.1%
213002 Incapacity, death benefits and funeral expenses 0.03 0.02 59.3% 221001 Advertising and Public Relations 0.08 0.07 79.1% 221002 Workshops and Seminars 0.28 0.15 54.4% 221003 Staff Training 0.09 0.04 49.5% 221004 Recruitment Expenses 0.00 0.00 55.3% 221005 Hire of Venue (chairs, projector etc) 0.00 0.04 65.1% 221006 Commissions and Related Charges 0.06 0.04 65.1% 221007 Books, Perdoicidas and Newspapers 0.03 0.02 60.1% 221008 Welfare and Entertainment 0.13 0.09 60.7% 221009 Welfare and Entertainment 0.13 0.09 65.7% 221010 Special Meals and Drinks 0.00 0.00 53.2% 221010 Special Meals and Drinks 0.00 0.00 53.2% 221011 Special Meals and Drinks 0.00 0.00 56.7% 221011 Special Meals and Drinks 0.00 0.00 53.2% 221011 Special Meals and Drinks 0.00 0.00 53.2% 221012 Special Meals and Drinks 0.00 <	212101 Social Security Contributions (NSSF)	0.00	0.00	68.9%
221001 Advertising and Public Relations 0.08 0.07 79.1% 221002 Workshops and Seminars 0.28 0.15 54.4% 221003 Staff Trianing 0.09 0.00 49.5% 221004 Recruitment Expenses 0.00 0.00 53.2% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 60.4 221006 Commissions and Related Charges 0.06 0.04 65.1% 221007 Books, Periodicals and Newspapers 0.03 0.02 60.1% 221009 Welfare and Entertainment 0.13 0.09 67.7% 221001 Printing, Stationery, Photocopying and Binding 0.04 66.0% 221012 Small Office Equipment 0.05 0.03 60.3% 221013 Small Office Equipment 0.05 0.03 60.3% 221014 Subscriptions 0.00 0.00 52.2% 221015 Subscriptions 0.00 0.00 52.2% 222001 Telecommunications 0.06 0.03 56.7% 222002 Postage and Courier 0.02 0.01 58.5% 222003 Informa	213001 Medical Expenses(To Employees)	0.02	0.02	98.7%
221010 Advertising and Public Relations 0.08 0.07 79.1%		0.03	0.02	59.3%
221002 Workshops and Seminars 0.28 0.15 54.4% 221003 Staff Training 0.09 0.04 4.95.% 221004 Recruitment Expenses 0.00 0.00 53.2% 221005 Hire of Venuc (chairs, projector etc) 0.00 0.00 53.2% 221007 Books, Periodiculs and Rehated Charges 0.03 0.02 60.1% 221008 Computer Supplies and IT Services 0.21 0.17 80.5% 221009 Welfare and Entertainment 0.03 0.00 60.7% 221010 Special Meals and Drinks 0.00 0.00 53.2% 221011 Small Office Equipment 0.05 0.03 60.3% 221012 Small Office Equipment 0.05 0.03 60.3% 221013 Subscriptions 0.00 0.00 53.2% 221010 Telecommunications 0.00 0.00 53.2% 222001 Telecommunications 0.00 0.00 53.2% 222001 Telecommunications 0.00 0.00 53.2% 222001 Telecommunications 0.00 0.00 65.5% 223002 Rates <td></td> <td>0.08</td> <td>0.07</td> <td>79.1%</td>		0.08	0.07	79.1%
221003 Staff Training 0.09 0.04 49.5% 221004 Recruitment Expenses 0.00 0.00 53.2% 221005 Hire of Venue (chairs, projector etc) 0.00 0.00 53.2% 221006 Commissions and Related Charges 0.03 0.02 60.1% 221007 Books, Periodicals and Newspapers 0.03 0.02 60.1% 221009 Welfare and Entertainment 0.03 0.02 60.7% 221010 Special Meals and Drinks 0.00 0.00 53.2% 221011 Printing, Stationery, Photocopying and Binding 0.24 0.16 66.0% 221012 Small Office Equipment 0.05 0.03 60.3% 221015 Subscriptions 0.07 0.07 94.5% 221017 Subscriptions 0.00 0.00 0.00 53.2% 222001 Telecommunications 0.00 0.00 55.7% 222001 Telecommunications 0.00 0.00 55.7% 222001 Telecommunications 0.00 0.00 65.7% 222002 Information and Communications Technology 0.00 0.00 65.5%			0.15	54.4%
21004 Recruitment Expenses 0.00 0.00 53.2% 21005 Hire of Venue (chairs, projector etc) 0.00 0.00 53.2% 21006 Commissions and Related Charges 0.05 0.04 65.1% 21007 Books, Periodicals and Newspapers 0.03 0.02 60.1% 21008 Computer Supplies and Tr Services 0.21 0.17 80.5% 21010 Welfare and Entertainment 0.13 0.09 67.7% 21010 Special Meals and Drinks 0.00 0.00 53.2% 21011 Printing, Stationery, Protocopying and Binding 0.04 60.0% 60.0% 210101 Small Office Equipment 0.05 0.03 60.3% 210101 Small Office Equipment 0.05 0.03 60.9% 210101 Tybe Scriptions 0.00 0.00 0.00 53.2% 21010 Tybe Scriptions 0.00 0.00 0.00 53.2% 22001 Telecommunications 0.06 0.03 56.7% 22000 Tybe Span d Courier 0.02 0.01 58.5% 22000 Tybe Span d Courier 0.02 0.01	•		0.04	49.5%
221005 Hire of Venue (chairs, projector etc) 0.00 0.00 53.2% 221006 Commissions and Related Charges 0.06 0.04 65.1% 21008 Computer Supplies and IT Services 0.21 0.17 80.5% 221008 Welfare and Entertainment 0.03 0.09 67.7% 221010 Special Meals and Drinks 0.00 0.00 53.2% 221011 Printing, Stationery, Photocopying and Binding 0.24 0.16 66.0% 221012 Small Office Equipment 0.05 0.03 60.3% 221015 FMS Recurrent Costs 0.07 0.07 94.5% 221016 IFMS Recurrent Costs 0.06 0.03 55.2% 221017 Subscriptions 0.00 0.00 55.2% 221001 Telecommunications 0.06 0.03 56.7% 222002 Postage and Courier 0.02 0.01 58.5% 222002 Information and Communications Technology 0.00 0.00 43.6% 223004 Guard and Security services 0.05 0.03 66.5% 223005 Electricity 0.04 0.03 66.5%			0.00	
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221007 Books, Periodicals and Newspapers 0.03 0.02 60.1% 221008 Computer Supplies and IT Services 0.21 0.17 80.5% 221010 Special Meals and Drinks 0.00 0.00 67.7% 221011 Printing, Stationery, Photocopying and Binding 0.24 0.16 66.0% 221012 Small Office Equipment 0.05 0.03 60.3% 221013 Small Office Equipment 0.05 0.03 60.3% 221014 Small Office Equipment 0.05 0.03 60.3% 221015 Subscriptions 0.00 0.00 0.00 55.2% 222001 Telecommunications 0.06 0.03 56.7% 222002 Postage and Courier 0.02 0.01 58.5% 222002 Postage and Courier 0.02 0.01 58.5% 222002 Rotes 0.05 0.03 66.5% 223004 Guard and Security services 0.05 0.03 66.5% 223005 Electricity 0.04 0.03 83.8% 223006 Guard and Security services 0.02 0.01 83.8% 223007 Travel Inland 0.03 0.02 73.2%				
221008 Computer Supplies and IT Services 0.21 0.17 80.5% 221009 Welfare and Entertainment 0.13 0.09 67.7% 221010 Special Meals and Drinks 0.00 0.00 53.2% 221011 Printing, Stationery, Photocopying and Binding 0.24 0.16 66.0% 221012 Small Office Equipment 0.05 0.03 60.3% 221015 IFMS Recurrent Costs 0.07 0.07 94.5% 221016 IFMS Recurrent Costs 0.00 0.00 0.00 53.2% 222001 Telecommunications 0.06 0.03 56.7% 222002 Integral and Comier 0.02 0.01 58.5% 222003 Information and Communications Technology 0.00 0.00 43.6% 233002 Rates 0.05 0.03 66.5% 233005 Electricity 0.04 0.03 66.5% 234002 Guard and Security services 0.03 0.02 83.7% 224003 Goreal Supply of Goods and Services 0.25 0.18 72.5% 224002 General Supply of Goods and Services 0.25 0.18				
221009 Welfare and Entertainment 0.13 0.09 67.7% 221010 Special Meals and Drinks 0.00 0.00 53.2% 221011 Printing, Stationery, Photocopying and Binding 0.24 0.16 66.0% 221012 Small Office Equipment 0.05 0.03 60.3% 221016 IFMS Recurrent Costs 0.07 0.07 94.5% 221017 Subscriptions 0.00 0.00 53.2% 222001 Telecommunications 0.06 0.03 56.7% 222002 Information and Communications Technology 0.00 0.00 43.6% 223002 Rates 0.05 0.03 66.5% 223003 Rates 0.05 0.03 66.5% 223004 Guard and Security services 0.04 0.03 88.3% 223005 Bates 0.04 0.03 88.3% 223006 Water 0.04 0.03 88.3% 223006 Baters 0.04 0.03 88.3%	• •			
221010 Special Meals and Drinks 0.00 0.00 53.2%				
221011 Printing, Stationery, Photocopying and Binding 0.24 0.16 66.0% 221012 Small Office Equipment 0.05 0.03 60.3% 60.3% 221016 IFMS Recurrent Costs 0.07 0.07 0.07 94.5% 221017 Subscriptions 0.00 0.00 0.00 53.2% 222001 Telecommunications 0.06 0.03 56.7% 222002 Postage and Courier 0.02 0.01 58.5% 222003 Information and Communications Technology 0.00 0.00 0.00 34.6% 223002 Rates 0.05 0.03 66.5% 223004 Guard and Security services 0.04 0.03 66.5% 223005 Electricity 0.04 0.03 0.05 0.03 0.05 223005 Electricity 0.04 0.03 0.05 0.03 0.05 223006 Water 0.03 0.02 0.05 0.03 0.02 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.03 0.05 0.				
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				40.7%
221007 Books, Periodicals and Newspapers 0.02 0.01 71.1%	221007 Books, Periodicals and Newspapers	0.02	0.01	71.1%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221008 Computer Supplies and IT Services	0.04	0.02	49.8%
221009 Welfare and Entertainment	0.04	0.03	62.5%
221010 Special Meals and Drinks	0.00	0.00	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	50.0%
221012 Small Office Equipment	0.05	0.02	33.3%
222001 Telecommunications	0.01	0.01	92.1%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.02	0.02	100.0%
223001 Property Expenses	0.04	0.01	41.7%
223002 Rates	0.02	0.01	54.0%
223004 Guard and Security services	0.03	0.02	72.0%
223005 Electricity	0.06	0.05	74.9%
223006 Water	0.01	0.00	67.1%
224002 General Supply of Goods and Services	0.93	0.73	78.1%
225001 Consultancy Services- Short-term	0.11	0.08	71.1%
226001 Insurances	0.16	0.15	91.6%
227001 Travel Inland	0.05	0.03	55.0%
227002 Travel Abroad	0.15	0.14	93.3%
227004 Fuel, Lubricants and Oils	0.13	0.01	9.5%
228002 Maintenance - Vehicles	0.06	0.01	16.7%
312101 Non-Residential Buildings	0.06	0.02	27.5%
312201 Transport Equipment	0.12	0.02	14.6%
312202 Machinery and Equipment	0.04	0.02	57.5%
312203 Furniture and Fixtures	0.04	0.01	25.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.20	66.7%
VF:0952 Forestry Management	1.20	0.57	47.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.07	0.05	65.7%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.00	0.00	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	66.7%
224002 General Supply of Goods and Services	1.10	0.50	45.4%
227001 Travel Inland	0.00	0.00	33.0%
VF:0981 Rural Water Supply and Sanitation	56.58	12.97	22.9%
321428 Rural Water	56.58	12.97	22.9%
VF:0982 Urban Water Supply and Sanitation	1.56	1.08	69.3%
321424 Urban Water O&M Grant(TCs)	1.56	1.08	69.3%
VF:0983 Natural Resources Management	0.78	0.59	75.0%
321436 District Natural Res. Grant Wetlands	0.78	0.59	75.0%
Grand Total:	142.00	87.53	61.6%