

Sector: Accountability

Summary of Sector Performance

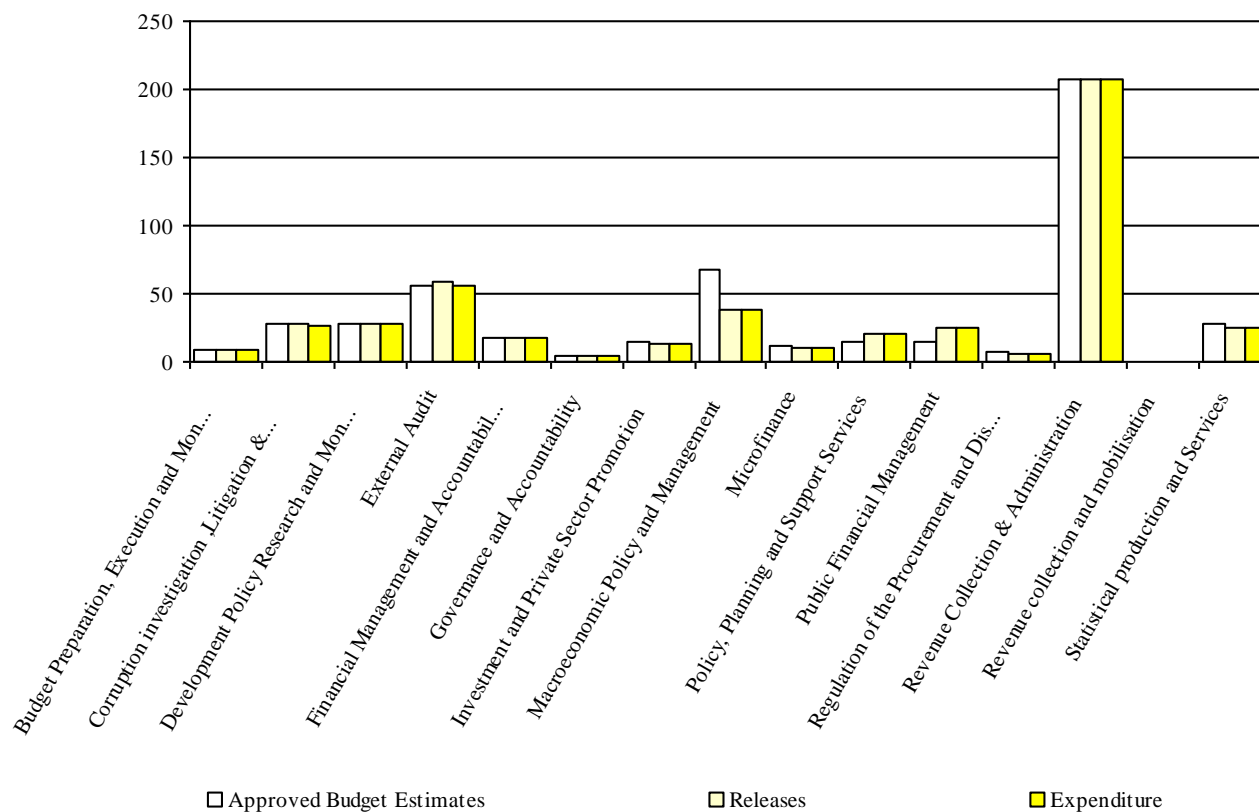
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	153.055	151.414	150.043	98.9%	98.0%	99.1%
	Non Wage	194.311	204.268	204.382	105.1%	105.2%	100.1%
Development	GoU	159.819	135.480	132.500	84.8%	82.9%	97.8%
	Donor	75.532	64.749	64.749	85.7%	85.7%	100.0%
GoU Total		507.185	491.162	486.925	96.8%	96.0%	99.1%
Total GoU+Donor (MTEF)		582.717	555.911	551.674	95.4%	94.7%	99.2%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		28.377	15.288	15.288	53.9%	53.9%	100.0%
Total Budget		611.094	571.200	566.962	93.5%	92.8%	99.3%
<i>(iii) Non Tax Revenue</i>							
Non Tax Revenue		5.105	0.699	0.699	13.7%	13.7%	100.0%
Grand Total		616.199	571.899	567.661	92.8%	92.1%	99.3%
Excluding Taxes, Arrears		587.822	556.610	552.372	94.7%	94.0%	99.2%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 131 Auditor General</i>		<i>Vote: 141 URA</i>	
VF:1453 External Audit	2.90	VF:1454 Revenue Collection & Administration	207.12
<i>Vote: 103 Inspectorate of Government (IG)</i>		<i>Vote: 131 Auditor General</i>	
VF:1451 Corruption investigation ,Litigation & Awarenes	1.09	VF:1453 External Audit	55.29
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1449 Policy, Planning and Support Services	0.23	VF:1401 Macroeconomic Policy and Management	38.05
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1409 Revenue collection and mobilisation	0.17	VF:1404 Development Policy Research and Monitoring	28.24
<i>Vote: 112 Ethics and Integrity</i>		<i>Vote: 103 Inspectorate of Government (IG)</i>	
VF:1452 Governance and Accountability	0.03	VF:1451 Corruption investigation ,Litigation & Awarenes	26.66
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1401 Macroeconomic Policy and Management	0.01	VF:1455 Statistical production and Services	25.58
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1455 Statistical production and Services	0.01	VF:1403 Public Financial Management	25.41
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1408 Microfinance	0.01	VF:1449 Policy, Planning and Support Services	20.85
		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
		VF:1406 Investment and Private Sector Promotion	13.82
		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
		VF:1408 Microfinance	10.36

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231001 Non-Residential Buildings	2.94	211101 General Staff Salaries	110.29
211104 Statutory salaries	1.08	263340 Other grants	33.51
211101 General Staff Salaries	0.29	211104 Statutory salaries	27.85
221011 Printing, Stationery, Photocopying and Binding	0.14	231001 Non-Residential Buildings	27.60
263340 Other grants	0.02	222003 Information and Communications Technology	26.45
223004 Guard and Security services	0.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.69
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	227001 Travel Inland	18.99
227004 Fuel, Lubricants and Oils	0.01	212101 Social Security Contributions (NSSF)	16.99
		312206 Gross Tax	15.29
		231005 Machinery and Equipment	13.81
		211103 Allowances	12.61
		221016 IFMS Recurrent Costs	12.07
		263104 Transfers to other gov't units(current)	11.25
		225001 Consultancy Services- Short-term	8.69
		221008 Computer Supplies and IT Services	8.66
		264102 Contributions to Autonomous Inst. Wage Subvent	8.37
		223003 Rent - Produced Assets to private entities	7.04
		281504 Monitoring, Supervision and Appraisal of Capital	6.94
		221003 Staff Training	6.86
		221011 Printing, Stationery, Photocopying and Binding	6.78

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budged Released
VF:1481 Financial Management and Accountability(17.81	17.22	96.6%
321410 DSC Chair's Salaries	2.60	2.00	77.0%
321422 Boards and Commissions	4.94	4.94	100.0%
321427 PAF Monitoring and Accountability	6.25	6.25	100.0%
321439 DSC Operational Costs	4.03	4.03	100.0%
Grand Total:	17.81	17.22	96.6%