

# Sector: Public Sector Management

## Summary of Sector Performance

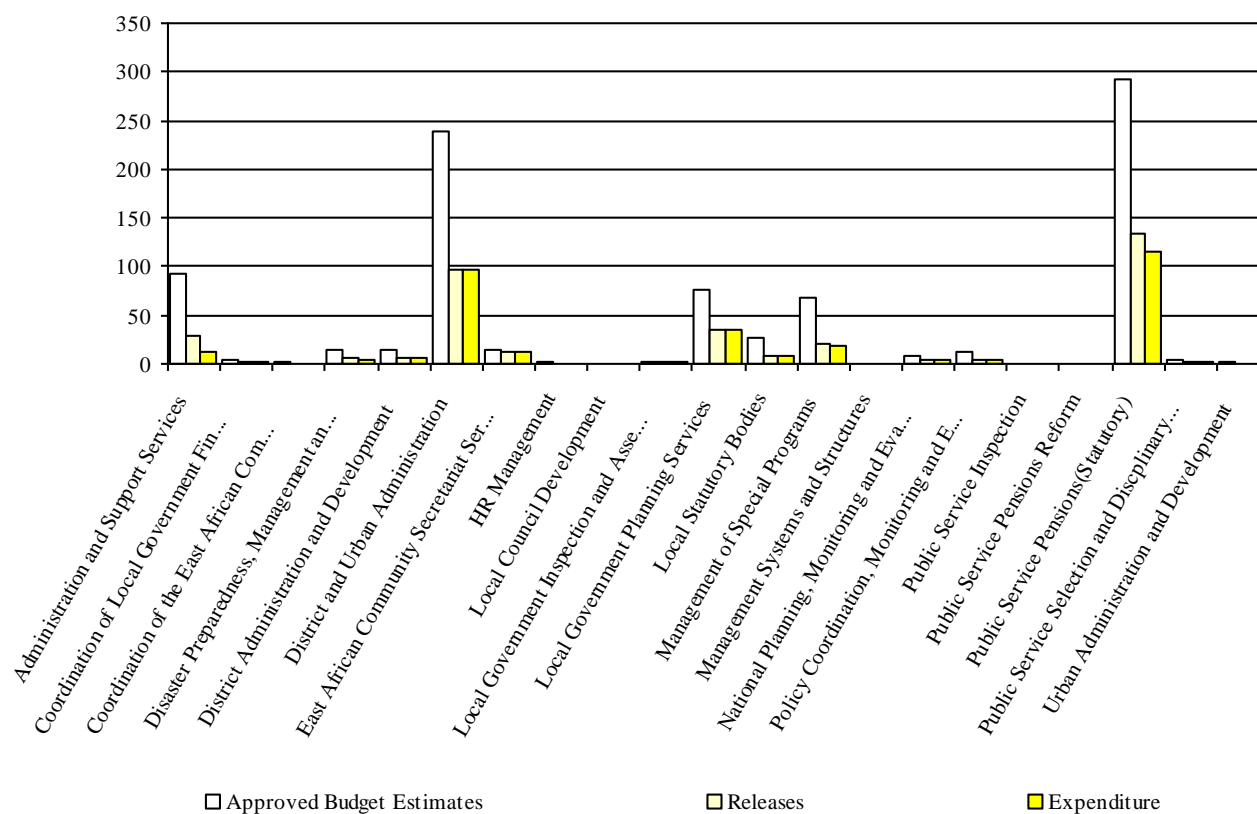
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	172.870	73.685	72.025	42.6%	41.7%	97.7%
	Non Wage	498.305	229.120	196.223	46.0%	39.4%	85.6%
Development	GoU	137.389	64.390	58.436	46.9%	42.5%	90.8%
	Donor*	232.255	25.171	18.666	10.8%	8.0%	74.2%
<b>GoU Total</b>		<b>808.564</b>	<b>367.195</b>	<b>326.684</b>	<b>45.4%</b>	<b>40.4%</b>	<b>89.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,040.819</b>	<b>392.366</b>	<b>345.351</b>	<b>37.7%</b>	<b>33.2%</b>	<b>88.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	7.665	2.470	2.470	32.2%	32.2%	100.0%
	Taxes	59.355	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>1,107.839</b>	<b>394.836</b>	<b>347.821</b>	<b>35.6%</b>	<b>31.4%</b>	<b>88.1%</b>
<i>(iii) Non Tax Revenue</i>		46.094	1.525	1.487	3.3%	3.2%	97.6%
<b>Grand Total</b>		<b>1,153.933</b>	<b>396.361</b>	<b>349.308</b>	<b>34.3%</b>	<b>30.3%</b>	<b>88.1%</b>
Excluding Taxes, Arrears		1,086.913	393.891	346.838	36.2%	31.9%	88.1%

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

## Sector: Public Sector Management

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>		<b>Unspent</b>	<i>(ii) Vote Functions with Highest Expenditure*</i>		<b>Spent</b>
Vote: 005 Ministry of Public Service			Vote: 005 Ministry of Public Service		
VF:1315 Public Service Pensions(Statutory)		<b>17.32</b>	VF:1315 Public Service Pensions(Statutory)		<b>115.98</b>
Vote: 122 Kampala Capital City Authority			Vote: 003 Office of the Prime Minister		
VF:1349 Economic Policy Monitoring,Evaluation & Inspe		<b>14.02</b>	VF:1303 Management of Special Programs		<b>17.89</b>
Vote: 003 Office of the Prime Minister			Vote: 021 East African Community		
VF:1303 Management of Special Programs		<b>3.25</b>	VF:1332 East African Community Secretariat Services		<b>12.95</b>
Vote: 011 Ministry of Local Government			Vote: 122 Kampala Capital City Authority		
VF:1349 Policy, Planning and Support Services		<b>1.28</b>	VF:1349 Economic Policy Monitoring,Evaluation & Inspe		<b>5.92</b>
Vote: 011 Ministry of Local Government			Vote: 011 Ministry of Local Government		
VF:1321 District Administration and Development		<b>1.00</b>	VF:1321 District Administration and Development		<b>5.45</b>
Vote: 108 National Planning Authority			Vote: 003 Office of the Prime Minister		
VF:1351 National Planning, Monitoring and Evaluation		<b>0.72</b>	VF:1302 Disaster Preparedness, Management and Refugee		<b>4.67</b>
Vote: 003 Office of the Prime Minister			Vote: 003 Office of the Prime Minister		
VF:1302 Disaster Preparedness, Management and Refugee		<b>0.49</b>	VF:1301 Policy Coordination, Monitoring and Evaluation		<b>4.67</b>
Vote: 003 Office of the Prime Minister			Vote: 108 National Planning Authority		
VF:1301 Policy Coordination, Monitoring and Evaluation		<b>0.39</b>	VF:1351 National Planning, Monitoring and Evaluation		<b>3.89</b>
Vote: 005 Ministry of Public Service			Vote: 011 Ministry of Local Government		
VF:1349 Policy, Planning and Support Services		<b>0.37</b>	VF:1349 Policy, Planning and Support Services		<b>3.57</b>
Vote: 011 Ministry of Local Government			Vote: 146 Public Service Commission		
VF:1323 Urban Administration and Development		<b>0.35</b>	VF:1352 Public Service Selection and Disciplinary System		<b>1.92</b>
* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>		<b>Spent</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		<b>12.75</b>	212102 Pension for General Civil Service		<b>57.38</b>
212102 Pension for General Civil Service		<b>10.65</b>	212103 Pension for Teachers		<b>26.65</b>
212103 Pension for Teachers		<b>4.06</b>	212104 Pension for Military Service		<b>17.33</b>
212104 Pension for Military Service		<b>2.58</b>	262101 Contributions to International Organisations (Cur		<b>13.00</b>
263201 LG Conditional grants(capital)		<b>1.73</b>	211101 General Staff Salaries		<b>8.48</b>
211101 General Staff Salaries		<b>1.35</b>	212105 Pension and Gratuity for Local Governments		<b>7.54</b>
225001 Consultancy Services- Short-term		<b>0.94</b>	213004 Gratuity Payments		<b>7.09</b>
224002 General Supply of Goods and Services		<b>0.83</b>	224002 General Supply of Goods and Services		<b>6.53</b>
221002 Workshops and Seminars		<b>0.49</b>	227001 Travel Inland		<b>3.51</b>
223003 Rent - Produced Assets to private entities		<b>0.43</b>	221002 Workshops and Seminars		<b>3.47</b>
282104 Compensation to 3rd Parties		<b>0.35</b>	282104 Compensation to 3rd Parties		<b>3.29</b>
231001 Non-Residential Buildings		<b>0.33</b>	211103 Allowances		<b>2.41</b>
228002 Maintenance - Vehicles		<b>0.31</b>	225001 Consultancy Services- Short-term		<b>2.35</b>
211104 Statutory salaries		<b>0.31</b>	227004 Fuel, Lubricants and Oils		<b>2.02</b>
221011 Printing, Stationery, Photocopying and Binding		<b>0.27</b>	224001 Medical and Agricultural supplies		<b>1.83</b>
211103 Allowances		<b>0.23</b>	263201 LG Conditional grants(capital)		<b>1.81</b>
221001 Advertising and Public Relations		<b>0.22</b>	231005 Machinery and Equipment		<b>1.73</b>
263325 Contingency transfers		<b>0.22</b>	211104 Statutory salaries		<b>1.49</b>
231006 Furniture and Fixtures		<b>0.22</b>	263104 Transfers to other gov't units(current)		<b>1.34</b>
231004 Transport Equipment		<b>0.18</b>	231002 Residential Buildings		<b>1.27</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>VF:1381 District and Urban Administration</b>	<b>238.54</b>	<b>96.76</b>	<b>40.6%</b>
221016 IFMS Recurrent Costs	0.38	0.18	47.0%
321401 District Unconditional Grant	60.27	27.12	45.0%
321402 Urban unconditional grant	18.74	8.43	45.0%
321435 District Startup Costs	0.04	0.04	100.0%
321450 Urban Unconditional Grant - Wage	30.90	10.72	34.7%
321451 District Unconditional Grants - Wage	105.22	45.40	43.2%
321453 Hard to Reach Allowances	22.50	4.61	20.5%
321463 Urban Equalisation Grant	0.50	0.25	50.0%
<b>VF:1382 Local Statutory Bodies</b>	<b>26.36</b>	<b>7.53</b>	<b>28.6%</b>
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	5.93	37.7%
321445 Ex-Gratia for LLGs	10.64	1.61	15.1%
<b>VF:1383 Local Government Planning Services</b>	<b>75.46</b>	<b>35.84</b>	<b>47.5%</b>

## Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
321403 District Equalisation Grant	2.99	1.42	47.3%
321426 Local Development Grant	72.46	34.42	47.5%
<b>Grand Total:</b>	<b>340.36</b>	<b>140.13</b>	<b>41.2%</b>