

Sector: Social Development

Summary of Sector Performance

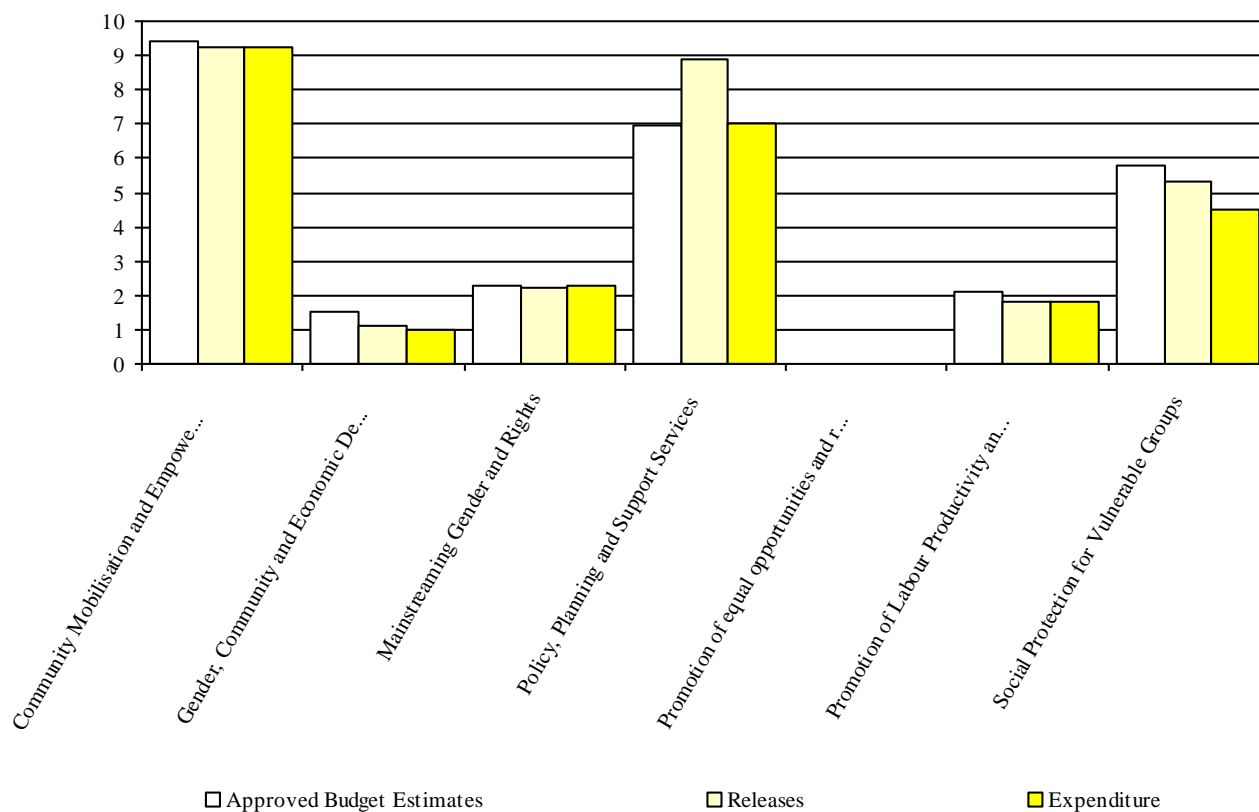
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.415	1.880	1.510	77.8%	62.5%	80.3%
	Non Wage	22.220	22.209	20.284	100.0%	91.3%	91.3%
Development	GoU	3.445	4.517	4.044	131.1%	117.4%	89.5%
	Donor	31.389	0.000	0.000	0.0%	0.0%	N/A
GoU Total		28.080	28.606	25.839	101.9%	92.0%	90.3%
Total GoU+Donor (MTEF)		59.469	28.606	25.839	48.1%	43.4%	90.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	2.200	1.310	1.310	59.5%	59.5%	100.0%
Total Budget		61.669	29.916	27.149	48.5%	44.0%	90.7%
<i>(iii) Non Tax Revenue</i>		1.155	0.632	0.632	54.7%	54.7%	100.0%
Grand Total		62.824	30.549	27.781	48.6%	44.2%	90.9%
Excluding Taxes, Arrears		60.624	29.239	26.471	48.2%	43.7%	90.5%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Social Development

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: 018 Ministry of Gender, Labour and Social Development</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1049 Policy, Planning and Support Services	1.86	VF:1049 Policy, Planning and Support Services	7.03
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1004 Social Protection for Vulnerable Groups	0.87	VF:1004 Social Protection for Vulnerable Groups	4.48
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1005 Gender, Community and Economic Development	0.09	VF:1002 Mainstreaming Gender and Rights	2.27
		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
		VF:1001 Community Mobilisation and Empowerment	2.09
		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
		VF:1003 Promotion of Labour Productivity and Employ	1.83
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF:1005 Gender, Community and Economic Development	1.00

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
223003 Rent - Produced Assets to private entities	0.47	264101 Contributions to Autonomous Inst.	2.51
264101 Contributions to Autonomous Inst.	0.38	221003 Staff Training	2.18
211101 General Staff Salaries	0.37	264102 Contributions to Autonomous Inst. Wage Subvent	1.85
264102 Contributions to Autonomous Inst. Wage Subvent	0.31	211101 General Staff Salaries	1.51
211103 Allowances	0.30	223003 Rent - Produced Assets to private entities	1.41
231001 Non-Residential Buildings	0.19	312206 Gross Tax	1.31
263106 Other Current grants(current)	0.17	211103 Allowances	1.03
227004 Fuel, Lubricants and Oils	0.07	263322 Conditional transfers to Contr	0.84
221011 Printing, Stationery, Photocopying and Binding	0.06	221002 Workshops and Seminars	0.79
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	225001 Consultancy Services- Short-term	0.74
263206 Other Capital grants(capital)	0.05	231005 Machinery and Equipment	0.72
222001 Telecommunications	0.04	264103 Grants to Cultural Institution	0.66
224002 General Supply of Goods and Services	0.04	224002 General Supply of Goods and Services	0.59
228002 Maintenance - Vehicles	0.04	227004 Fuel, Lubricants and Oils	0.56
227001 Travel Inland	0.03	227001 Travel Inland	0.42
231006 Furniture and Fixtures	0.02	221011 Printing, Stationery, Photocopying and Binding	0.38
223004 Guard and Security services	0.02	231001 Non-Residential Buildings	0.31
263340 Other grants	0.02	263106 Other Current grants(current)	0.31
273102 Incapacity, death benefits and and funeral expens	0.02	231004 Transport Equipment	0.18
221009 Welfare and Entertainment	0.02	221009 Welfare and Entertainment	0.15

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1081 Community Mobilisation and Empowermen	7.14	7.14	100.0%
321420 District Functional Adult Literacy	1.58	1.58	100.0%
321430 Public Libraries	0.33	0.33	100.0%
321434 Community Development	0.80	0.80	100.0%
321437 Women Youth and Disability Council Grants	1.44	1.44	100.0%
321446 Special Grant for PWD's	3.00	3.00	100.0%
Grand Total:	7.14	7.14	100.0%