

Sector: Works and Transport

Summary of Sector Performance

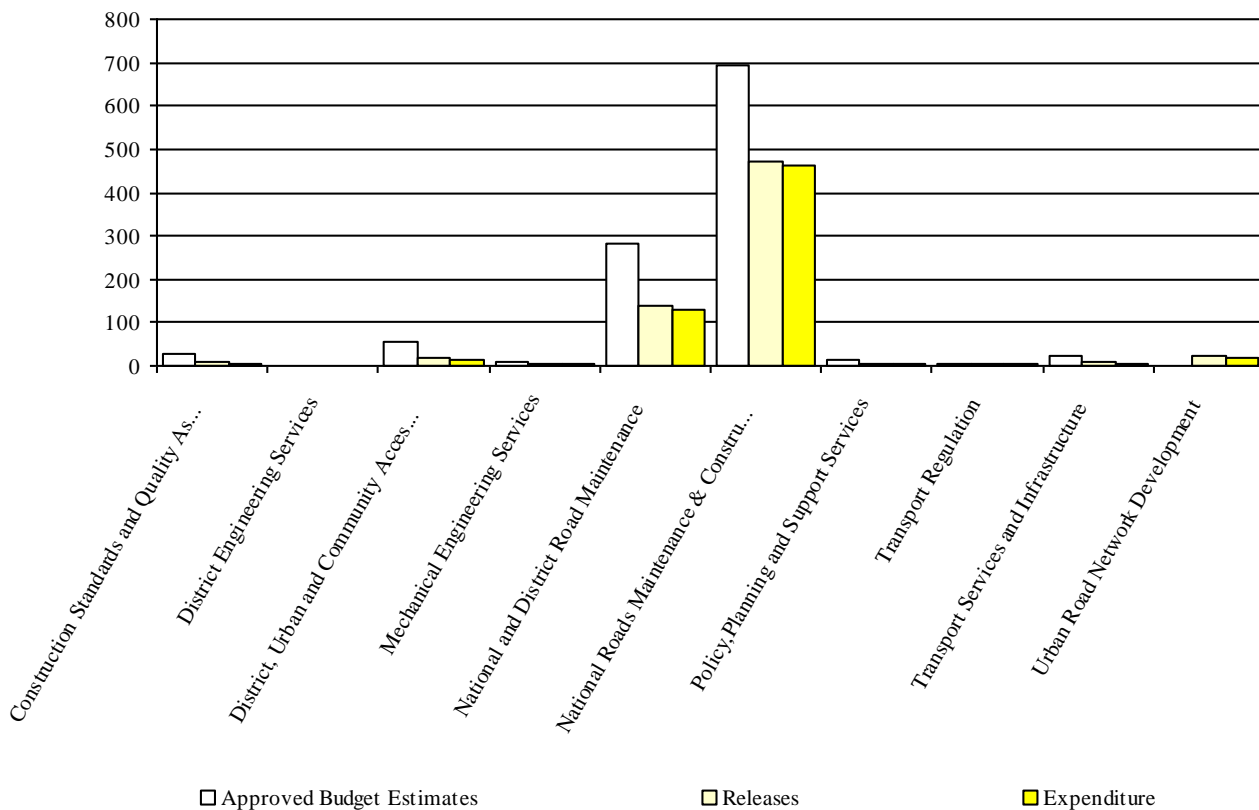
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	30.393	12.103	10.149	39.8%	33.4%	83.9%
	Non Wage	293.982	145.338	134.587	49.4%	45.8%	92.6%
Development	GoU	763.216	525.017	506.121	68.8%	66.3%	96.4%
	Donor*	532.655	5.765	5.764	1.1%	1.1%	100.0%
GoU Total		1,087.591	682.458	650.857	62.7%	59.8%	95.4%
Total GoU+Donor (MTEF)		1,620.245	688.223	656.621	42.5%	40.5%	95.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	21.707	0.000	0.000	0.0%	0.0%	N/A
Total Budget		1,641.952	688.223	656.621	41.9%	40.0%	95.4%
<i>(iii) Non Tax Revenue</i>		3.104	0.237	0.237	7.6%	7.6%	100.0%
Grand Total		1,645.056	688.459	656.857	41.9%	39.9%	95.4%
Excluding Taxes, Arrears		1,623.349	688.459	656.857	42.4%	40.5%	95.4%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Works and Transport

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: 118 Road Fund</i>		<i>Vote: 113 Uganda National Roads Authority</i>	
VF0452 National and District Road Maintenance	9.58	VF0451 National Roads Maintenance & Construction	464.33
<i>Vote: 113 Uganda National Roads Authority</i>		<i>Vote: 118 Road Fund</i>	
VF0451 National Roads Maintenance & Construction	6.60	VF0452 National and District Road Maintenance	130.05
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0402 Transport Services and Infrastructure	3.75	VF0406 Urban Road Network Development	18.78
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0404 District, Urban and Community Access Roads	3.71	VF0404 District, Urban and Community Access Roads	7.46
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0403 Construction Standards and Quality Assurance	3.04	VF0402 Transport Services and Infrastructure	5.93
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0406 Urban Road Network Development	2.73	VF0403 Construction Standards and Quality Assurance	5.50
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0449 Policy, Planning and Support Services	1.16	VF0405 Mechanical Engineering Services	4.86
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0401 Transport Regulation	0.75	VF0449 Policy, Planning and Support Services	4.05
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0405 Mechanical Engineering Services	0.30	VF0401 Transport Regulation	2.63

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
263201 LG Conditional grants(capital)	9.16	231003 Roads and Bridges	406.13
311101 Land	4.05	263204 Transfers to other gov't units(capital)	90.94
225001 Consultancy Services- Short-term	2.66	281503 Engineering and Design Studies and Plans for Ca	42.73
231007 Other Structures	2.20	263201 LG Conditional grants(capital)	36.43
211101 General Staff Salaries	1.95	311101 Land	15.40
231003 Roads and Bridges	1.86	281504 Monitoring, Supervision and Appraisal of Capital	12.45
231001 Non-Residential Buildings	1.38	211101 General Staff Salaries	10.06
231005 Machinery and Equipment	1.21	225001 Consultancy Services- Short-term	5.01
281503 Engineering and Design Studies and Plans for Ca	1.19	231005 Machinery and Equipment	2.67
225002 Consultancy Services- Long-term	1.01	227004 Fuel, Lubricants and Oils	2.31
264201 Contributions to Autonomous In	0.67	263323 Regional Workshops	2.19
281504 Monitoring, Supervision and Appraisal of Capital	0.39	231001 Non-Residential Buildings	2.13
263321 Conditional trans. to Autonomo	0.38	227001 Travel Inland	1.86
221003 Staff Training	0.34	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.77
221002 Workshops and Seminars	0.30	225002 Consultancy Services- Long-term	1.16
228002 Maintenance - Vehicles	0.28	228003 Maintenance Machinery, Equipment and Furnitur	1.10
221008 Computer Supplies and IT Services	0.22	211103 Allowances	1.00
221011 Printing, Stationery, Photocopying and Binding	0.20	264201 Contributions to Autonomous In	0.95
231004 Transport Equipment	0.20	221002 Workshops and Seminars	0.93
228003 Maintenance Machinery, Equipment and Furnitur	0.19	223003 Rent - Produced Assets to private entities	0.75

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0481 District, Urban and Community Access Roa	29.00	7.25	25.0%
321412 District and Urban Road Maintenance	29.00	7.25	25.0%
Grand Total:	29.00	7.25	25.0%