

Sector: Accountability

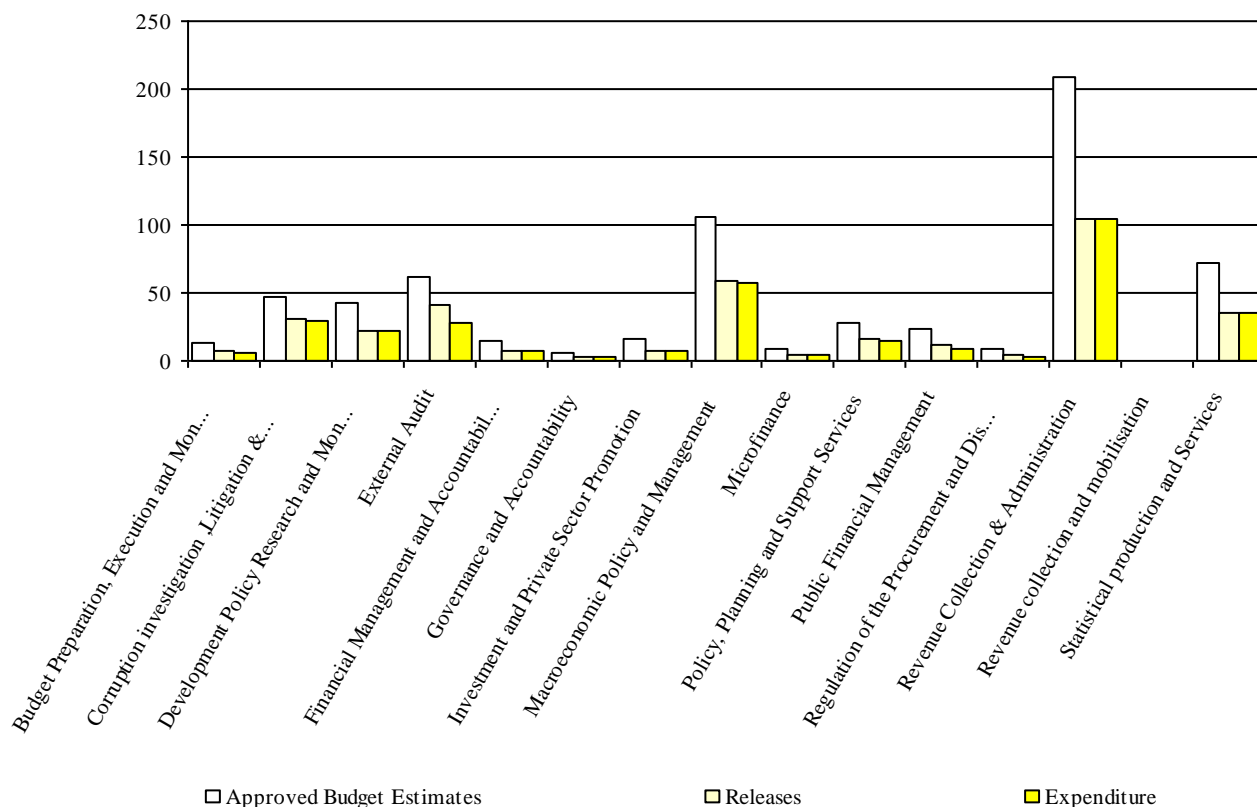
Summary of Sector Performance

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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	155.887	77.041	77.590	49.4%	49.8%	100.7%
	Non Wage	233.400	131.507	121.639	56.3%	52.1%	92.5%
Development	GoU	267.080	147.503	132.488	55.2%	49.6%	89.8%
	Donor*	42.429	7.808	7.808	18.4%	18.4%	100.0%
GoU Total		656.367	356.050	331.717	54.2%	50.5%	93.2%
Total GoU+Donor (MTEF)		698.795	363.858	339.525	52.1%	48.6%	93.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	27.269	0.000	0.000	0.0%	0.0%	N/A
Total Budget		726.064	363.858	339.525	50.1%	46.8%	93.3%
<i>(iii) Non Tax Revenue</i>		2.214	0.133	0.133	6.0%	6.0%	100.0%
Grand Total		728.278	363.991	339.657	50.0%	46.6%	93.3%
Excluding Taxes, Arrears		701.009	363.991	339.657	51.9%	48.5%	93.3%

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



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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	13.99	VF:1454 Revenue Collection & Administration	104.80
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1402 Budget Preparation, Execution and Monitoring	2.54	VF:1401 Macroeconomic Policy and Management	57.84
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1403 Public Financial Management	2.22	VF:1455 Statistical production and Services	34.99
<i>Vote: 103 Inspectorate of Government (IG)</i>		<i>Vote: 131 Auditor General</i>	
VF:1451 Corruption investigation ,Litigation & Awareness	1.36	VF:1453 External Audit	27.29
<i>Vote: 153 PPDA</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1456 Regulation of the Procurement and Disposal Syst	0.87	VF:1404 Development Policy Research and Monitoring	21.38
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 103 Inspectorate of Government (IG)</i>	
VF:1449 Policy, Planning and Support Services	0.79	VF:1451 Corruption investigation ,Litigation & Awareness	16.94
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1455 Statistical production and Services	0.77	VF:1449 Policy, Planning and Support Services	14.74
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 130 Treasury Operations</i>	
VF:1401 Macroeconomic Policy and Management	0.67	VF:1451 Treasury Operations	12.90
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1404 Development Policy Research and Monitoring	0.55	VF:1403 Public Financial Management	9.21
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1408 Microfinance	0.19	VF:1406 Investment and Private Sector Promotion	7.78

* 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 (Depreciation)	9.07	211101 General Staff Salaries	55.34
225001 Consultancy Services- Short term	3.91	264101 Contributions to Autonomous Institutions	35.26
225002 Consultancy Services- Long-term	2.47	231001 Non Residential buildings (Depreciation)	18.85
231004 Transport equipment	1.17	263104 Transfers to other govt. units	18.65
221011 Printing, Stationery, Photocopying and Binding	0.72	211104 Statutory salaries	16.92
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.64	224002 General Supply of Goods and Services	15.78
221016 IFMS Recurrent costs	0.64	321606 External Debt repayment (Budgeting)	12.90
221008 Computer supplies and Information Technology (I	0.62	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.26
221002 Workshops and Seminars	0.60	221002 Workshops and Seminars	9.39
212201 Social Security Contributions	0.49	212101 Social Security Contributions	8.75
211103 Allowances	0.47	227001 Travel inland	8.18
227001 Travel inland	0.45	211103 Allowances	7.31
228002 Maintenance - Vehicles	0.42	213004 Gratuity Expenses	6.35
221003 Staff Training	0.33	212201 Social Security Contributions	6.22
231006 Furniture and fittings (Depreciation)	0.28	264102 Contributions to Autonomous Institutions (Wage	6.19
227004 Fuel, Lubricants and Oils	0.27	263204 Transfers to other govt. units	5.63
321440 Other grants	0.25	291001 Transfers to Government Institutions	5.50
264102 Contributions to Autonomous Institutions (Wage	0.20	221008 Computer supplies and Information Technology (I	5.35
263106 Other Current grants	0.18	312302 Intangible Fixed Assets	5.27
264101 Contributions to Autonomous Institutions	0.18	225001 Consultancy Services- Short term	5.22

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1481 Financial Management and Accountability(15.24	7.62	50.0%
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	4.53	2.27	50.0%
321427 Conditional transfers to PAF monitoring	6.68	3.34	50.0%
321439 DSC Operational Costs - Non wage	4.03	2.01	50.0%
Grand Total:	15.24	7.62	50.0%