

Sector: Legislature

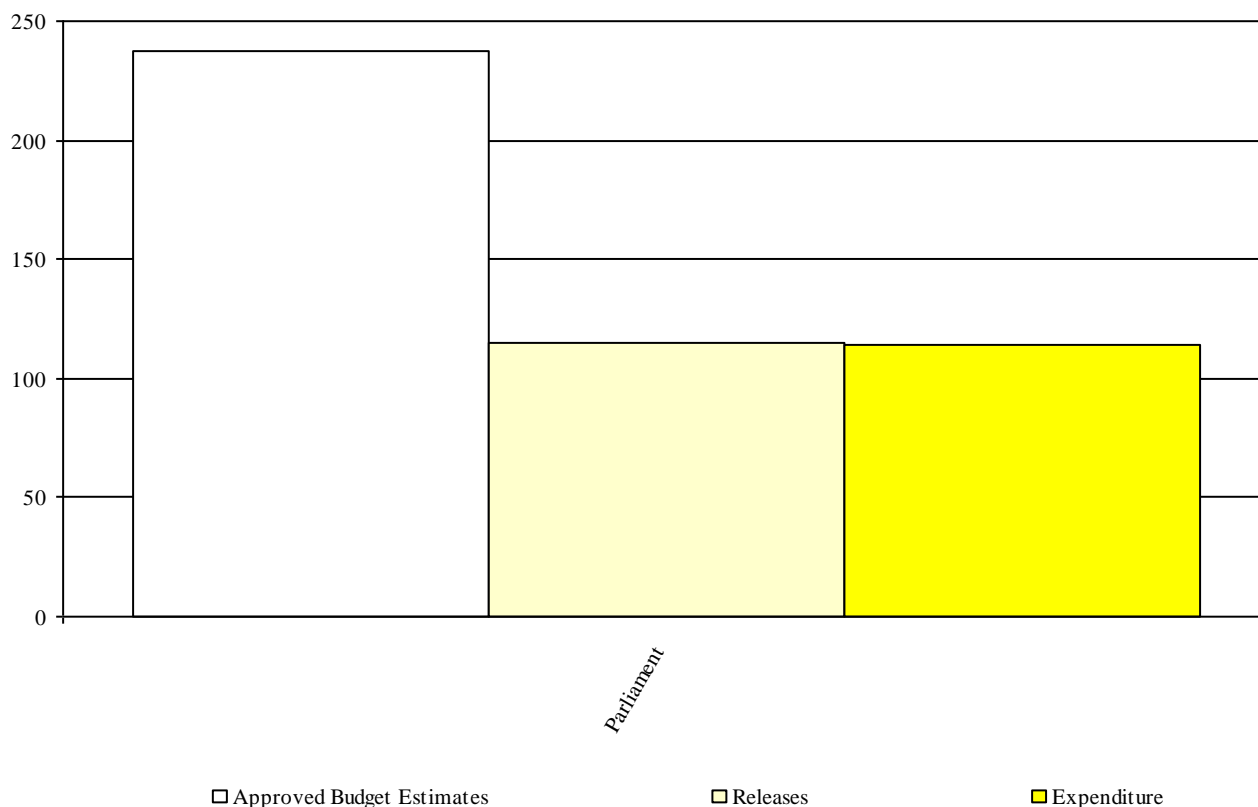
Summary of Sector Performance

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 (UShs 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	19.674	8.754	8.585	44.5%	43.6%	98.1%
	Non Wage	208.947	101.836	104.986	48.7%	50.2%	103.1%
Development	GoU	8.966	4.609	0.749	51.4%	8.4%	16.3%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		237.587	115.199	114.320	48.5%	48.1%	99.2%
Total GoU+Donor (MTEF)		237.587	115.199	114.320	48.5%	48.1%	99.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		237.587	115.199	114.320	48.5%	48.1%	99.2%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		237.587	115.199	114.320	48.5%	48.1%	99.2%
Excluding Taxes, Arrears		237.587	115.199	114.320	48.5%	48.1%	99.2%

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 104 Parliamentary Commission</i>		<i>Vote: 104 Parliamentary Commission</i>	
VF:1551 Parliament	0.88	VF:1551 Parliament	114.32
* 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)	3.86	211103 Allowances	70.84
213001 Medical expenses (To employees)	1.88	211104 Statutory salaries	8.58
224002 General Supply of Goods and Services	0.59	212101 Social Security Contributions	7.59
211104 Statutory salaries	0.17	221006 Commissions and related charges	6.58
223003 Rent – (Produced Assets) to private entities	0.16	227002 Travel abroad	4.79
228002 Maintenance - Vehicles	0.16	224002 General Supply of Goods and Services	3.22
221002 Workshops and Seminars	0.13	227001 Travel inland	1.98
221009 Welfare and Entertainment	0.06	262101 Contributions to International Organisations (Curr	1.95
213002 Incapacity, death benefits and funeral expenses	0.05	228002 Maintenance - Vehicles	1.44
221011 Printing, Stationery, Photocopying and Binding	0.05	227004 Fuel, Lubricants and Oils	1.28
227001 Travel inland	0.03	223003 Rent – (Produced Assets) to private entities	1.13
228001 Maintenance - Civil	0.02	231001 Non Residential buildings (Depreciation)	0.75
264101 Contributions to Autonomous Institutions	0.02	213001 Medical expenses (To employees)	0.73
223006 Water	0.02	221001 Advertising and Public Relations	0.57
222003 Information and communications technology (ICT)	0.01	221008 Computer supplies and Information Technology (I	0.55
282101 Donations	0.01	223005 Electricity	0.34
		264101 Contributions to Autonomous Institutions	0.31
		213002 Incapacity, death benefits and funeral expenses	0.29
		228003 Maintenance – Machinery, Equipment & Furnitur	0.23
		221011 Printing, Stationery, Photocopying and Binding	0.22