

Sector: Education

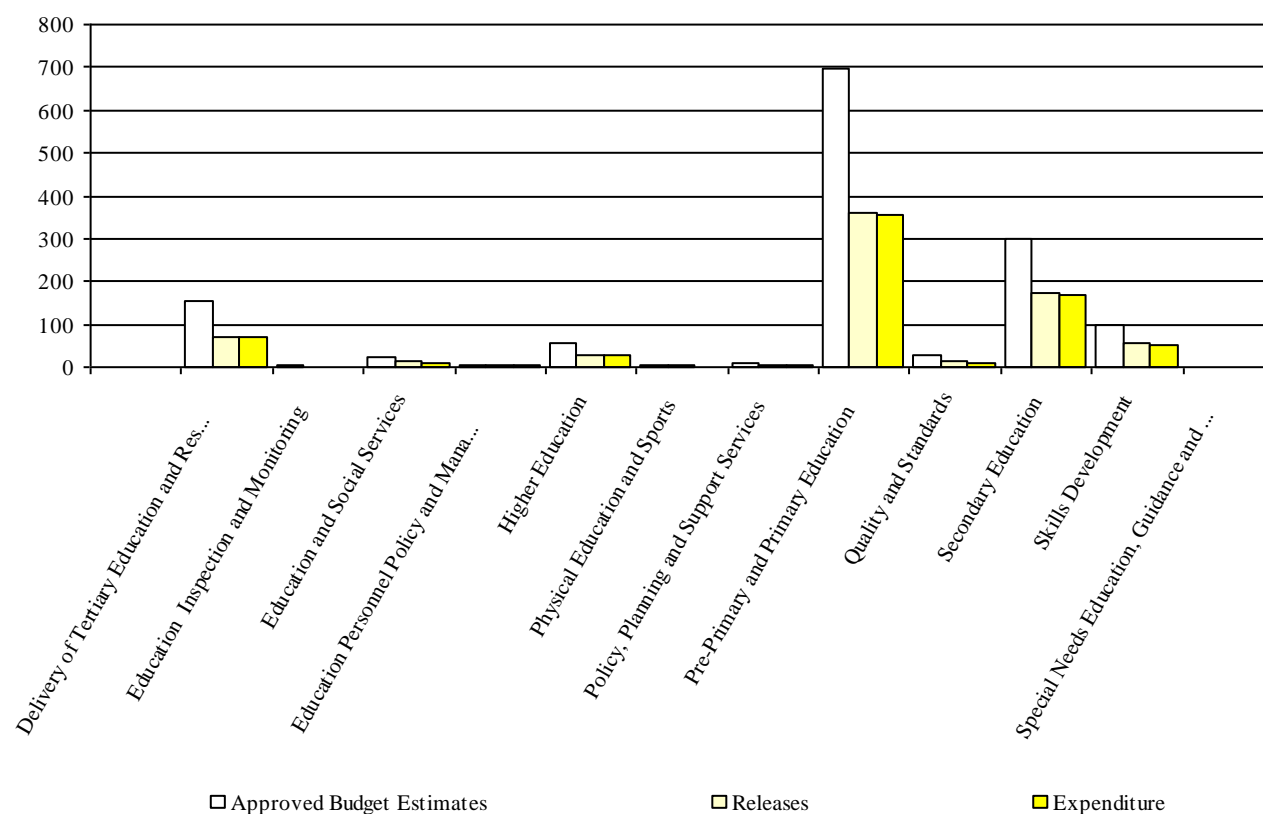
Summary of Sector Performance

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	856.166	420.803	419.180	49.1%	49.0%	99.6%
Recurrent Non Wage	373.395	230.382	221.621	61.7%	59.4%	96.2%
Development GoU	153.249	76.378	62.443	49.8%	40.7%	81.8%
Development Donor*	210.671	159.931	159.931	75.9%	75.9%	100.0%
GoU Total	1,382.810	727.562	703.243	52.6%	50.9%	96.7%
Total GoU+Donor (MTEF)	1,593.480	887.493	863.174	55.7%	54.2%	97.3%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.136	0.076	0.076	55.6%	55.6%	100.0%
Taxes**	4.964	0.063	0.063	1.3%	1.3%	100.0%
Total Budget	1,598.580	887.632	863.312	55.5%	54.0%	97.3%
<i>(iii) Non Tax Revenue</i>	209.365	93.710	91.823	44.8%	43.9%	98.0%
Grand Total	1,807.945	981.342	955.135	54.3%	52.8%	97.3%
Excluding Taxes, Arrears	1,802.845	981.203	954.997	54.4%	53.0%	97.3%

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: 013 Ministry of Education and Sports</i>		<i>Vote: 136 Makerere University</i>	
VF0702 Secondary Education	4.44	VF0751 Delivery of Tertiary Education	35.44
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0701 Pre-Primary and Primary Education	4.40	VF0704 Higher Education	26.45
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0706 Quality and Standards	3.66	VF0705 Skills Development	23.55
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0705 Skills Development	3.24	VF0702 Secondary Education	19.15
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0708 Education and Social Services	3.23	VF0701 Pre-Primary and Primary Education	12.96
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0704 Higher Education	1.54	VF0708 Education and Social Services	11.50
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 139 Kyambogo University</i>	
VF0707 Physical Education and Sports	1.04	VF0751 Delivery of Tertiary Education	10.67
<i>Vote: 132 Education Service Commission</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0752 Education Personnel Policy and Management	0.64	VF0706 Quality and Standards	10.50
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 149 Gulu University</i>	
VF0749 Policy, Planning and Support Services	0.64	VF0751 Delivery of Tertiary Education and Research	7.36
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 111 Busitema University</i>	
VF0703 Special Needs Education, Guidance and Counsel	0.51	VF0751 Delivery of Tertiary Education and Research	6.71
* 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	7.94	211101 General Staff Salaries	56.13
221007 Books, Periodicals and Newspapers	3.61	263106 Other Current grants(current)	52.34
263106 Other Current grants(current)	3.31	231001 Non-Residential Buildings	19.43
211101 General Staff Salaries	1.62	264101 Contributions to Autonomous Inst.	12.09
211103 Allowances	1.18	282103 Scholarships and related costs	6.61
263340 Other grants	0.62	221007 Books, Periodicals and Newspapers	6.53
221002 Workshops and Seminars	0.61	211103 Allowances	6.16
231006 Furniture and Fixtures	0.56	263340 Other grants	3.40
231005 Machinery and Equipment	0.54	224002 General Supply of Goods and Services	2.22
281503 Engineering and Design Studies and Plans for Ca	0.47	231005 Machinery and Equipment	2.03
231002 Residential Buildings	0.43	223005 Electricity	1.94
231004 Transport Equipment	0.32	212101 Social Security Contributions (NSSF)	1.88
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.30	223006 Water	1.63
224002 General Supply of Goods and Services	0.18	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.48
221011 Printing, Stationery, Photocopying and Binding	0.16	227001 Travel Inland	1.13
221001 Advertising and Public Relations	0.13	221004 Recruitment Expenses	1.05
227001 Travel Inland	0.13	321440 Other Grants	0.90
223003 Rent - Produced Assets to private entities	0.11	221002 Workshops and Seminars	0.76
221008 Computer Supplies and IT Services	0.10	221008 Computer Supplies and IT Services	0.68
225002 Consultancy Services- Long-term	0.06	228002 Maintenance - Vehicles	0.54

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
VF:0781 Pre-Primary and Primary Education	667.65	342.36	51.3%
321405 Primary Teachers' Salaries	559.36	279.85	50.0%
321411 UPE Capitation	49.68	33.21	66.8%
321433 Schools' Facilities Grant	58.60	29.30	50.0%
VF:0782 Secondary Education	265.80	148.44	55.8%
321406 Secondary Teacher's Salaries	152.02	73.88	48.6%
321419 USE Capitation	104.93	70.13	66.8%
321452 Construction of Secondary Schools	8.86	4.43	50.0%
VF:0783 Skills Development	61.36	27.61	45.0%
321404 District Tertiary Institutions	15.40	9.21	59.8%
321432 Health Training Schools	4.19	2.10	50.0%
321454 Wage Community Polytechnics	1.97	0.00	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
321455 Non Wage Community Polytechnics	1.88	1.25	66.8%
321456 Wage Technical & Farm Schools	3.69	0.00	0.0%
321457 Non Wage Technical & Farm Schools	3.06	2.04	66.8%
321458 Wage National Health Service Training Colleges	4.46	0.00	0.0%
321460 Wage Technical Institutes	7.26	0.00	0.0%
321461 Non Wage Technical Institutes	7.88	5.27	66.8%
321462 Primary Teachers Colleges (PTCs)	11.58	7.74	66.8%
VF:0784 Education Inspection and Monitoring	2.50	1.25	50.0%
321447 School Inspections Grant	2.50	1.25	50.0%
Grand Total:	997.31	519.65	52.1%