

# Sector: Public Sector Management

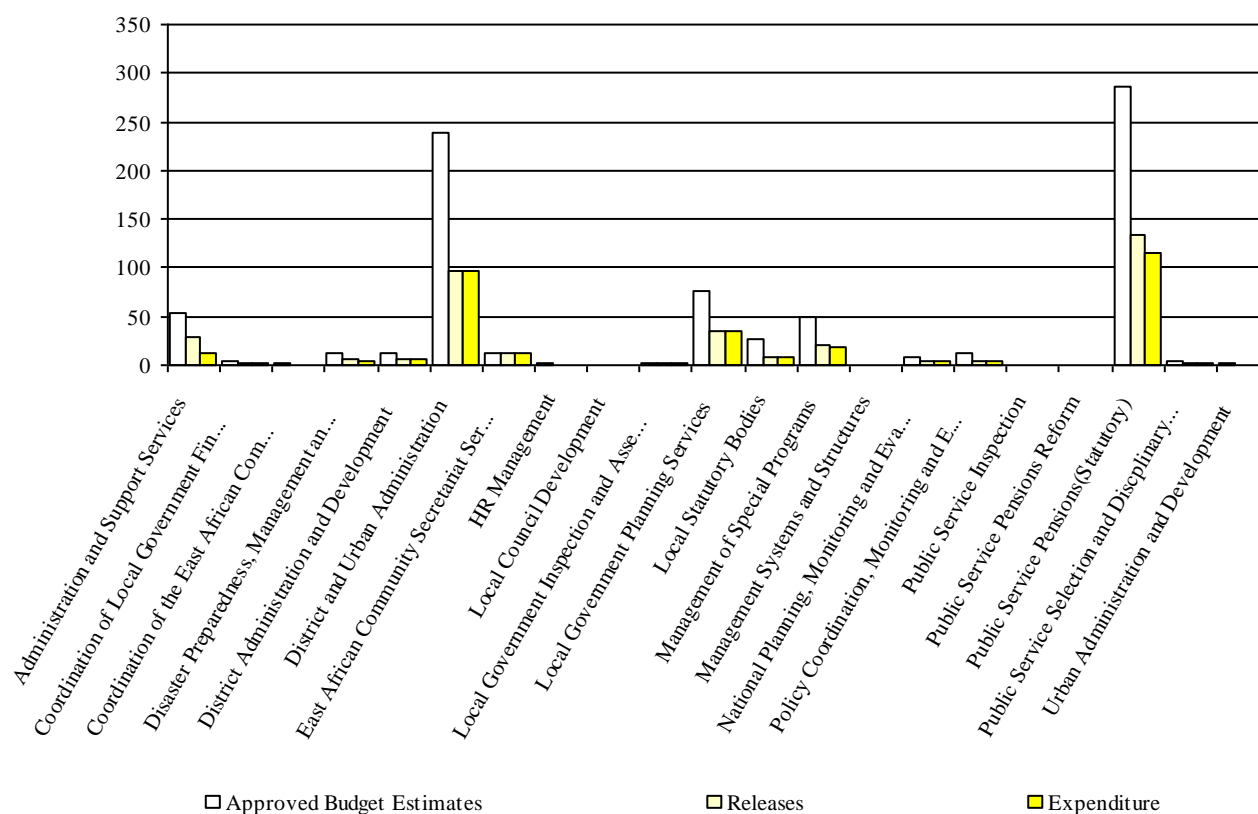
## Summary of Sector Performance

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	172.870	73.685	72.025	42.6%	41.7%	97.7%
Recurrent Non Wage	498.305	229.120	196.223	46.0%	39.4%	85.6%
Development GoU	134.414	64.390	58.436	47.9%	43.5%	90.8%
Development Donor*	232.255	22.499	15.553	9.7%	6.7%	69.1%
<b>GoU Total</b>	<b>805.589</b>	<b>367.195</b>	<b>326.684</b>	<b>45.6%</b>	<b>40.6%</b>	<b>89.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,037.844</b>	<b>389.694</b>	<b>342.238</b>	<b>37.5%</b>	<b>33.0%</b>	<b>87.8%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	7.665	2.470	2.470	32.2%	32.2%	100.0%
Taxes**	59.355	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>1,104.865</b>	<b>392.164</b>	<b>344.708</b>	<b>35.5%</b>	<b>31.2%</b>	<b>87.9%</b>
<i>(iii) Non Tax Revenue</i>	46.094	1.525	1.487	3.3%	3.2%	97.6%
<b>Grand Total</b>	<b>1,150.959</b>	<b>393.689</b>	<b>346.195</b>	<b>34.2%</b>	<b>30.1%</b>	<b>87.9%</b>
Excluding Taxes, Arrears	1,083.938	391.219	343.725	36.1%	31.7%	87.9%

**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: 005 Ministry of Public Service</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1315 Public Service Pensions(Statutory)	17.32	VF:1315 Public Service Pensions(Statutory)	115.98
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1349 Economic Policy Monitoring,Evaluation & Inspe	14.02	VF:1303 Management of Special Programs	17.89
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 021 East African Community</i>	
VF:1303 Management of Special Programs	3.25	VF:1332 East African Community Secretariat Services	12.95
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF:1349 Policy, Planning and Support Services	1.28	VF:1349 Economic Policy Monitoring,Evaluation & Inspe	5.92
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1321 District Administration and Development	1.00	VF:1321 District Administration and Development	5.45
<i>Vote: 108 National Planning Authority</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1351 National Planning, Monitoring and Evaluation	0.72	VF:1302 Disaster Preparedness, Management and Refugee	4.67
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1302 Disaster Preparedness, Management and Refugee	0.49	VF:1301 Policy Coordination, Monitoring and Evaluation	4.67
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 108 National Planning Authority</i>	
VF:1301 Policy Coordination, Monitoring and Evaluation	0.39	VF:1351 National Planning, Monitoring and Evaluation	3.89
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1349 Policy, Planning and Support Services	0.37	VF:1349 Policy, Planning and Support Services	3.57
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 146 Public Service Commission</i>	
VF:1323 Urban Administration and Development	0.35	VF:1352 Public Service Selection and Disciplinary System	1.92
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.75	212102 Pension for General Civil Service	57.38
212102 Pension for General Civil Service	10.65	212103 Pension for Teachers	26.65
212103 Pension for Teachers	4.06	212104 Pension for Military Service	17.33
212104 Pension for Military Service	2.58	262101 Contributions to International Organisations (Cur	13.00
263201 LG Conditional grants(capital)	1.73	211101 General Staff Salaries	8.48
211101 General Staff Salaries	1.35	212105 Pension and Gratuity for Local Governments	7.54
225001 Consultancy Services- Short-term	0.94	213004 Gratuity Payments	7.09
224002 General Supply of Goods and Services	0.83	224002 General Supply of Goods and Services	6.53
221002 Workshops and Seminars	0.49	227001 Travel Inland	3.51
223003 Rent - Produced Assets to private entities	0.43	221002 Workshops and Seminars	3.47
282104 Compensation to 3rd Parties	0.35	282104 Compensation to 3rd Parties	3.29
231001 Non-Residential Buildings	0.33	211103 Allowances	2.41
228002 Maintenance - Vehicles	0.31	225001 Consultancy Services- Short-term	2.35
211104 Statutory salaries	0.31	227004 Fuel, Lubricants and Oils	2.02
221011 Printing, Stationery, Photocopying and Binding	0.27	224001 Medical and Agricultural supplies	1.83
211103 Allowances	0.23	263201 LG Conditional grants(capital)	1.81
221001 Advertising and Public Relations	0.22	231005 Machinery and Equipment	1.73
263325 Contingency transfers	0.22	211104 Statutory salaries	1.49
231006 Furniture and Fixtures	0.22	263104 Transfers to other gov't units(current)	1.34
231004 Transport Equipment	0.18	231002 Residential Buildings	1.27

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
<b>VF:1381 District and Urban Administration</b>	<b>238.54</b>	<b>96.76</b>	<b>40.6%</b>
221016 IFMS Recurrent Costs	0.38	0.18	47.0%
321401 District Unconditional Grant	60.27	27.12	45.0%
321402 Urban unconditional grant	18.74	8.43	45.0%
321435 District Startup Costs	0.04	0.04	100.0%
321450 Urban Unconditional Grant - Wage	30.90	10.72	34.7%
321451 District Unconditional Grants - Wage	105.22	45.40	43.2%
321453 Hard to Reach Allowances	22.50	4.61	20.5%
321463 Urban Equalisation Grant	0.50	0.25	50.0%
<b>VF:1382 Local Statutory Bodies</b>	<b>26.36</b>	<b>7.53</b>	<b>28.6%</b>
321444 Salary and Gratuity to LG Elected Political Leaders	15.72	5.93	37.7%
321445 Ex-Gratia for LLGs	10.64	1.61	15.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<b>VF:1383 Local Government Planning Services</b>	<b>75.46</b>	<b>35.84</b>	<b>47.5%</b>
321403 District Equalisation Grant	2.99	1.42	47.3%
321426 Local Development Grant	72.46	34.42	47.5%
<b>Grand Total:</b>	<b>340.36</b>	<b>140.13</b>	<b>41.2%</b>