

# Sector: Information and Communications Technology

## Summary of Sector Performance

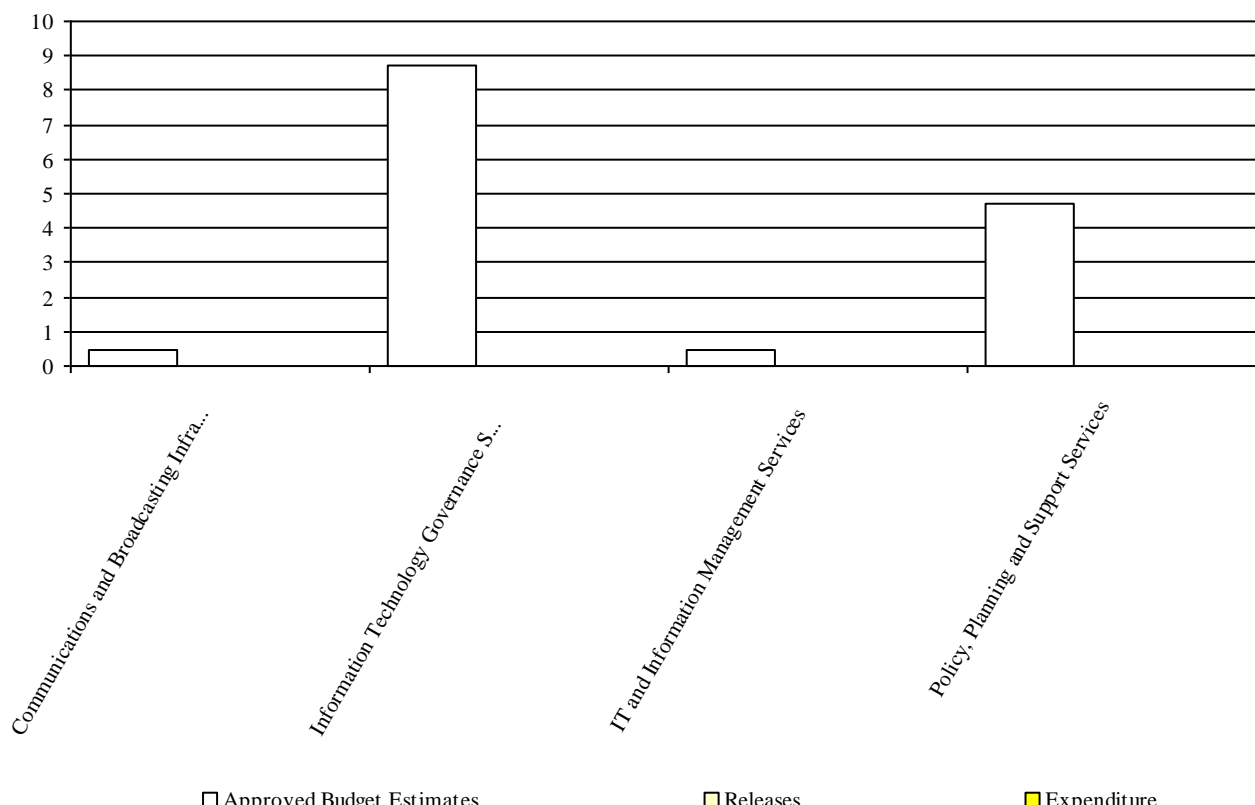
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	0.677	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	1.650	0.000	0.000	0.0%	0.0%	N/A
Development GoU	7.260	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>9.587</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>	<b>9.587</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	4.703	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>14.289</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>14.289</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
Excluding Taxes, Arrears	9.587	0.000	0.000	0.0%	0.0%	N/A

\* Excluding Taxes and Arrears; \*\*Donor expenditure data unavailable

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



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\* *Excluding Taxes and Arrears*

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**Table S2: Highlights of Central Government Expenditure Performance**

<i>* Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
224002 General Supply of Goods and Services	<b>0.34</b>	224002 General Supply of Goods and Services	<b>6.44</b>
222001 Telecommunications	<b>0.04</b>	312204 Taxes on Machinery, Furniture & Vehicles	<b>4.70</b>
221008 Computer Supplies and IT Services	<b>0.01</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2.36</b>
228002 Maintenance - Vehicles	<b>0.01</b>	211103 Allowances	<b>0.69</b>
		211101 General Staff Salaries	<b>0.65</b>
		227001 Travel Inland	<b>0.57</b>
		223003 Rent - Produced Assets to private entities	<b>0.54</b>
		221002 Workshops and Seminars	<b>0.44</b>
		227004 Fuel, Lubricants and Oils	<b>0.34</b>
		312202 Machinery and Equipment	<b>0.30</b>
		221011 Printing, Stationery, Photocopying and Binding	<b>0.22</b>
		227002 Travel Abroad	<b>0.21</b>
		221003 Staff Training	<b>0.19</b>
		312201 Transport Equipment	<b>0.15</b>
		228002 Maintenance - Vehicles	<b>0.15</b>
		221008 Computer Supplies and IT Services	<b>0.14</b>
		222001 Telecommunications	<b>0.12</b>
		223004 Guard and Security services	<b>0.11</b>
		225001 Consultancy Services- Short-term	<b>0.10</b>
		225002 Consultancy Services- Long-term	<b>0.10</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>VF:0501 IT and Information Management Services</b>	<b>0.46</b>	<b>0.31</b>	<b>68.4%</b>
211101 General Staff Salaries	0.22	0.20	93.3%
211103 Allowances	0.05	0.03	50.8%
221001 Advertising and Public Relations	0.00	0.00	35.0%
221002 Workshops and Seminars	0.01	0.00	32.1%
221003 Staff Training	0.02	0.01	46.4%
221007 Books, Periodicals and Newspapers	0.01	0.00	50.0%
221008 Computer Supplies and IT Services	0.00	0.00	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	50.0%
221016 IFMS Recurrent Costs	0.01	0.00	50.0%
222001 Telecommunications	0.02	0.01	40.1%
224002 General Supply of Goods and Services	0.03	0.01	38.2%
225001 Consultancy Services- Short-term	0.00	0.00	25.0%
227001 Travel Inland	0.04	0.02	51.1%
227002 Travel Abroad	0.00	0.00	50.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	50.0%
228002 Maintenance - Vehicles	0.01	0.00	50.0%
228004 Maintenance Other	0.00	0.00	25.0%
<b>VF:0502 Communications and Broadcasting Infrastr</b>	<b>0.44</b>	<b>0.32</b>	<b>72.2%</b>
211101 General Staff Salaries	0.22	0.21	93.9%
211103 Allowances	0.04	0.02	52.8%
213001 Medical Expenses(To Employees)	0.00	0.00	25.0%
221001 Advertising and Public Relations	0.02	0.00	25.0%
221002 Workshops and Seminars	0.01	0.00	44.1%
221003 Staff Training	0.01	0.00	30.6%
221007 Books, Periodicals and Newspapers	0.00	0.00	37.2%
221008 Computer Supplies and IT Services	0.01	0.00	46.4%
221009 Welfare and Entertainment	0.01	0.00	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	42.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221012 Small Office Equipment	0.00	0.00	25.0%
221016 IFMS Recurrent Costs	0.00	0.00	25.0%
224002 General Supply of Goods and Services	0.02	0.01	45.1%
225001 Consultancy Services- Short-term	0.00	0.00	25.0%
227001 Travel Inland	0.05	0.04	73.8%
227002 Travel Abroad	0.01	0.01	50.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	48.2%
228002 Maintenance - Vehicles	0.01	0.00	50.0%
<b>VF:0503 Information Technology Governance Serv</b>	<b>11.27</b>	<b>15.05</b>	<b>133.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	2.36	66.9%
211103 Allowances	0.20	0.16	79.2%
213001 Medical Expenses(To Employees)	0.07	0.02	32.5%
221001 Advertising and Public Relations	0.03	0.03	77.1%
221002 Workshops and Seminars	0.14	0.11	80.2%
221003 Staff Training	0.03	0.01	42.4%
221007 Books, Periodicals and Newspapers	0.01	0.00	43.4%
221008 Computer Supplies and IT Services	0.08	0.07	78.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	93.2%
221012 Small Office Equipment	0.01	0.01	63.9%
222001 Telecommunications	0.09	0.07	76.4%
223003 Rent - Produced Assets to private entities	0.32	0.26	80.4%
223004 Guard and Security services	0.11	0.11	98.0%
223005 Electricity	0.11	0.04	36.8%
224002 General Supply of Goods and Services	0.61	6.09	1002.4%
225002 Consultancy Services- Long-term	0.10	0.10	100.0%
227001 Travel Inland	0.18	0.17	91.8%
227002 Travel Abroad	0.15	0.05	33.3%
227004 Fuel, Lubricants and Oils	0.16	0.14	89.4%
228002 Maintenance - Vehicles	0.05	0.05	92.2%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.01	43.9%
228004 Maintenance Other	0.03	0.01	46.4%
312201 Transport Equipment	0.15	0.15	100.0%
312202 Machinery and Equipment	0.26	0.25	98.0%
312203 Furniture and Fixtures	0.04	0.01	22.2%
312204 Taxes on Machinery, Furniture & Vehicles	4.70	4.70	100.0%
<b>VF:0549 Policy, Planning and Support Services</b>	<b>4.69</b>	<b>3.70</b>	<b>78.8%</b>
211101 General Staff Salaries	0.24	0.24	99.0%
211103 Allowances	0.46	0.44	95.5%
213001 Medical Expenses(To Employees)	0.01	0.00	50.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	25.0%
221001 Advertising and Public Relations	0.01	0.00	25.0%
221002 Workshops and Seminars	0.40	0.32	78.1%
221003 Staff Training	0.34	0.17	49.7%
221007 Books, Periodicals and Newspapers	0.05	0.04	73.7%
221008 Computer Supplies and IT Services	0.17	0.07	42.8%
221009 Welfare and Entertainment	0.03	0.03	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.14	60.1%
221012 Small Office Equipment	0.00	0.00	100.0%
221016 IFMS Recurrent Costs	0.03	0.03	100.0%
222001 Telecommunications	0.11	0.08	72.9%
223003 Rent - Produced Assets to private entities	0.33	0.28	83.8%
223005 Electricity	0.02	0.02	96.4%
223006 Water	0.00	0.00	83.8%
224002 General Supply of Goods and Services	0.64	0.66	104.2%
225001 Consultancy Services- Short-term	0.19	0.10	52.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
227001 Travel Inland	0.45	0.35	76.9%
227002 Travel Abroad	0.19	0.15	77.6%
227004 Fuel, Lubricants and Oils	0.24	0.19	78.5%
228002 Maintenance - Vehicles	0.15	0.10	67.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	100.0%
228004 Maintenance Other	0.10	0.07	71.4%
264101 Contributions to Autonomous Inst.	0.10	0.10	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.01	0.00	62.5%
312202 Machinery and Equipment	0.06	0.05	80.0%
312203 Furniture and Fixtures	0.10	0.05	48.9%
<b>Grand Total:</b>	<b>16.85</b>	<b>19.38</b>	<b>115.0%</b>