

Sector: Legislature

Summary of Sector Performance

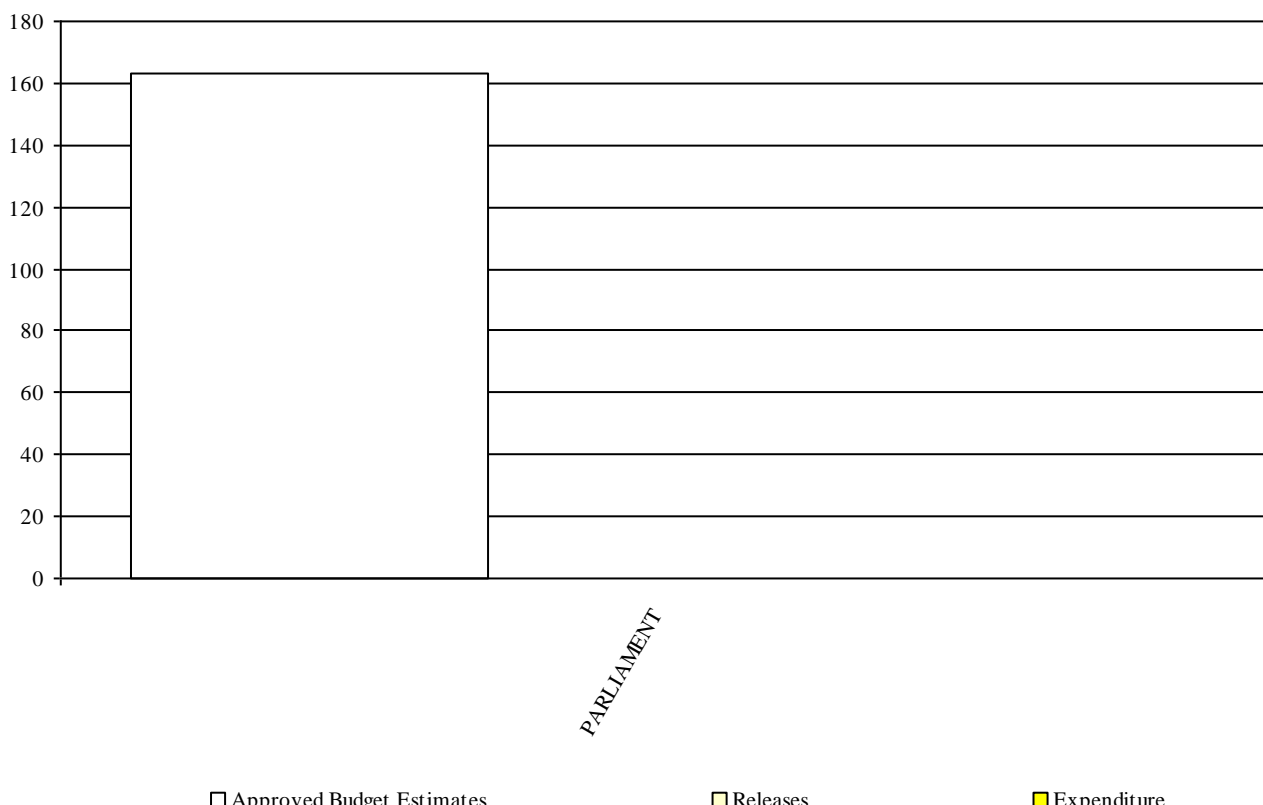
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.757	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	136.529	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	11.479	0.000	0.000	0.0%	0.0%	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		162.765	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		162.765	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.341	0.000	0.000	0.0%	0.0%	N/A
Total Budget		163.106	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		163.106	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		162.765	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 (UShs 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>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
221002 Workshops and Seminars	1.94	211103 Allowances	81.55
312206 Gross Tax	0.13	211104 Statutory salaries	14.11
224002 General Supply of Goods and Services	0.04	221002 Workshops and Seminars	10.79
221006 Commissions and Related Charges	0.03	227002 Travel Abroad	8.63
227002 Travel Abroad	0.02	312101 Non-Residential Buildings	6.10
228002 Maintenance - Vehicles	0.02	221006 Commissions and Related Charges	5.85
228003 Maintenance Machinery, Equipment and Furniture	0.02	224002 General Supply of Goods and Services	5.46
211103 Allowances	0.01	212101 Social Security Contributions (NSSF)	4.76
221011 Printing, Stationery, Photocopying and Binding	0.01	264101 Contributions to Autonomous Inst.	4.46
213001 Medical Expenses(To Employees)	0.01	221017 Subscriptions	3.19
228001 Maintenance - Civil	0.01	227001 Travel Inland	2.67
		228002 Maintenance - Vehicles	1.46
		223003 Rent - Produced Assets to private entities	1.46
		227004 Fuel, Lubricants and Oils	1.36
		213001 Medical Expenses(To Employees)	1.35
		213002 Incapacity, death benefits and funeral expenses	0.85
		262101 Contributions to International Organisations (Cur	0.64
		228003 Maintenance Machinery, Equipment and Furniture	0.51
		221011 Printing, Stationery, Photocopying and Binding	0.49
		223005 Electricity	0.47

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1551 PARLIAMENT	163.11	160.66	98.5%
211103 Allowances	81.24	81.57	100.4%
211104 Statutory salaries	14.76	14.11	95.6%
212101 Social Security Contributions (NSSF)	4.77	4.76	99.8%
213001 Medical Expenses(To Employees)	1.36	1.36	99.8%
213002 Incapacity, death benefits and funeral expenses	0.86	0.86	99.8%
213003 Retrenchment costs	0.08	0.08	99.8%
221001 Advertising and Public Relations	0.03	0.03	99.8%
221002 Workshops and Seminars	12.76	12.73	99.8%
221006 Commissions and Related Charges	5.90	5.88	99.8%
221009 Welfare and Entertainment	0.13	0.13	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.49	99.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	99.8%
221017 Subscriptions	3.36	3.19	94.9%
222001 Telecommunications	0.34	0.34	99.8%
222003 Information and Communications Technology	0.15	0.15	99.8%
223003 Rent - Produced Assets to private entities	1.46	1.46	99.8%
223005 Electricity	0.47	0.47	99.8%
223006 Water	0.26	0.26	99.8%
224002 General Supply of Goods and Services	5.50	5.49	99.8%
227001 Travel Inland	2.68	2.67	99.8%
227002 Travel Abroad	8.66	8.65	99.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.03	0.03	99.8%
227004 Fuel, Lubricants and Oils	1.36	1.36	99.8%
228001 Maintenance - Civil	0.20	0.20	99.8%
228002 Maintenance - Vehicles	1.48	1.48	99.8%
228003 Maintenance Machinery, Equipment and Furniture	0.53	0.53	99.8%
262101 Contributions to International Organisations (Current)	0.65	0.64	99.8%
263104 Transfers to other gov't units(current)	0.23	0.23	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
264101 Contributions to Autonomous Inst.	4.47	4.46	99.8%
264102 Contributions to Autonomous Inst. Wage Subventions	0.36	0.36	99.8%
282101 Donations	0.08	0.08	99.8%
312101 Non-Residential Buildings	7.70	6.10	79.3%
312201 Transport Equipment	0.10	0.00	0.0%
312202 Machinery and Equipment	0.32	0.17	52.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.34	0.18	53.5%
312206 Gross Tax	0.00	0.16	0.0%
Grand Total:	163.11	160.66	98.5%