

Sector: Public Sector Management

Summary of Sector Performance

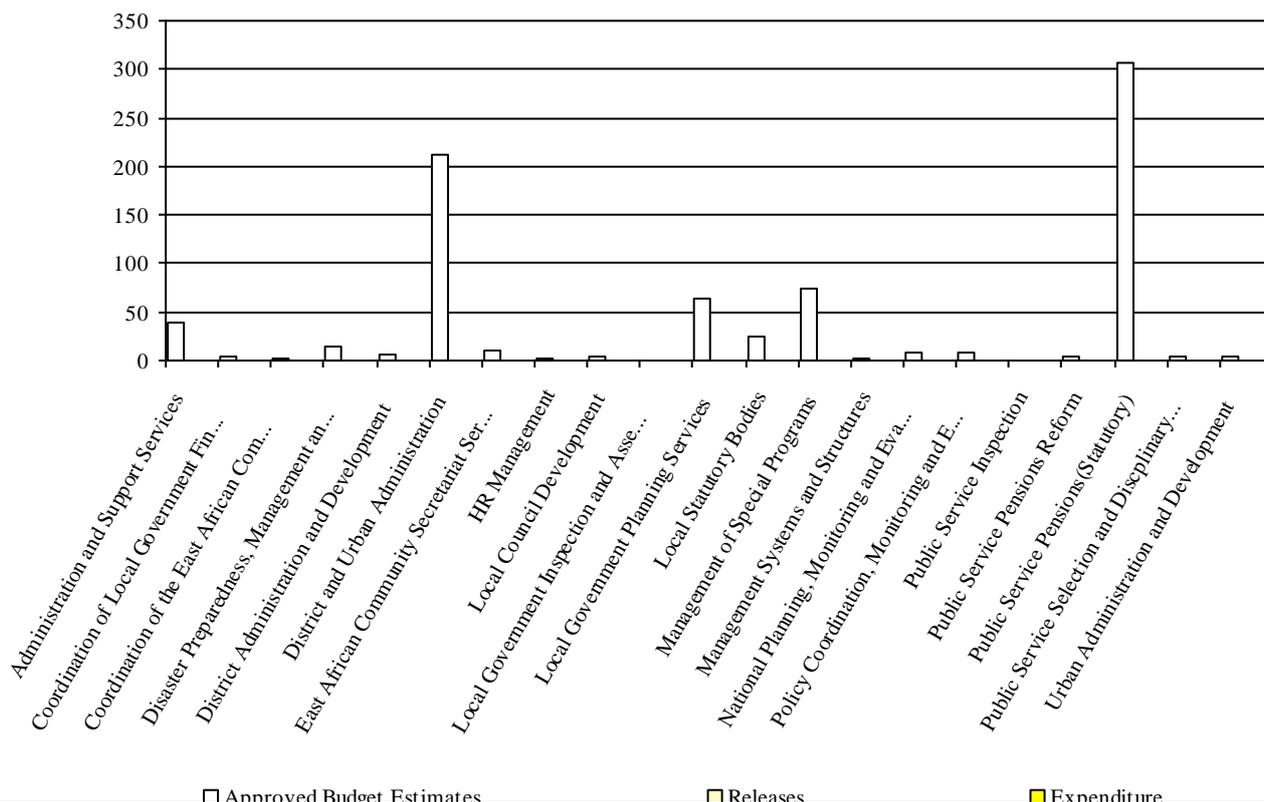
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	14.238	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	504.342	0.000	0.000	0.0%	0.0%	N/A
Development GoU	139.467	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	173.129	0.000	0.000	0.0%	0.0%	N/A
GoU Total	658.047	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)	831.175	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>						
Arrears	113.024	0.000	0.000	0.0%	0.0%	N/A
Taxes**	22.372	0.000	0.000	0.0%	0.0%	N/A
Total Budget	966.571	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	1,079.595	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears	831.175	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

* Excluding Taxes and Arrears					
<i>(v) Items with Highest Unspent Balances</i>		Unspent	<i>(vi) Items with Highest Expenditure</i>		Spent
224002	General Supply of Goods and Services	2.91	321401	District Unconditional Grant	90.17
312201	Transport Equipment	1.02	212102	Pension for General Civil Service	88.03
224001	Medical and Agricultural supplies	0.79	212103	Pension for Teachers	63.96
221002	Workshops and Seminars	0.53	212101	Social Security Contributions (NSSF)	44.24
312101	Non-Residential Buildings	0.42	212104	Pension for Military Service	31.57
282104	Compensation to 3rd Parties	0.42	321402	Urban unconditional grant	29.17
211103	Allowances	0.39	321441	District Graduated Tax Compensation	25.70
227001	Travel Inland	0.28	312204	Taxes on Machinery, Furniture & Vehicles	21.62
223003	Rent - Produced Assets to private entities	0.24	224002	General Supply of Goods and Services	19.56
221003	Staff Training	0.23	212105	Pension and Gratuity for Local Governments	17.04
228002	Maintenance - Vehicles	0.21	321426	Local Development Grant	15.63
311101	Land	0.20	312201	Transport Equipment	14.85
227004	Fuel, Lubricants and Oils	0.19	263106	Other Current grants(current)	13.70
312302	Intangible Fixed Assets	0.12	262101	Contributions to International Organisations (Cur	12.25
228003	Maintenance Machinery, Equipment and Furnitur	0.11	282104	Compensation to 3rd Parties	9.02
312202	Machinery and Equipment	0.08	224001	Medical and Agricultural supplies	7.67
227002	Travel Abroad	0.06	321442	Urban Authorities Graduated Tax Comp	7.64
263106	Other Current grants(current)	0.06	221002	Workshops and Seminars	6.49
221011	Printing, Stationery, Photocopying and Binding	0.06	211101	General Staff Salaries	6.28
221008	Computer Supplies and IT Services	0.05	281503	Engineering and Design Studies and Plans for Ca	5.81

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>		Approved Budget	Releases	% Budget Released
VF:1301	Policy Coordination, Monitoring and Evalu	7.64	7.43	97.3%
211101	General Staff Salaries	0.87	0.67	76.4%
211103	Allowances	0.29	0.29	100.0%
213001	Medical Expenses(To Employees)	0.01	0.01	100.0%
221001	Advertising and Public Relations	0.20	0.20	100.0%
221002	Workshops and Seminars	1.34	1.34	100.0%
221003	Staff Training	0.04	0.04	100.0%
221006	Commissions and Related Charges	0.00	0.00	100.0%
221007	Books, Periodicals and Newspapers	0.06	0.06	100.0%
221008	Computer Supplies and IT Services	0.05	0.05	100.0%
221009	Welfare and Entertainment	0.04	0.04	100.0%
221011	Printing, Stationery, Photocopying and Binding	0.12	0.12	100.0%
221012	Small Office Equipment	0.01	0.01	100.0%
221016	IFMS Recurrent Costs	0.02	0.02	100.0%
222001	Telecommunications	0.10	0.10	100.0%
222002	Postage and Courier	0.00	0.00	100.0%
222003	Information and Communications Technology	0.09	0.09	100.0%
223003	Rent - Produced Assets to private entities	0.09	0.09	100.0%
223004	Guard and Security services	0.03	0.03	100.0%
223005	Electricity	0.04	0.04	100.0%
223006	Water	0.03	0.03	100.0%
224002	General Supply of Goods and Services	0.38	0.38	100.0%
224003	Classified Expenditure	0.02	0.02	100.0%
225001	Consultancy Services- Short-term	0.01	0.01	100.0%
227001	Travel Inland	0.70	0.70	100.0%
227002	Travel Abroad	0.34	0.34	100.0%
227004	Fuel, Lubricants and Oils	0.20	0.20	99.8%
228002	Maintenance - Vehicles	0.21	0.21	100.0%
228003	Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
228004 Maintenance Other	0.00	0.00	100.0%
263104 Transfers to other gov't units(current)	1.10	1.10	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.01	0.01	100.0%
282101 Donations	0.01	0.01	100.0%
312201 Transport Equipment	0.47	0.47	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	100.0%
312302 Intangible Fixed Assets	0.15	0.15	100.0%
VF:1302 Disaster Preparedness, Management and R	15.38	20.40	132.7%
211101 General Staff Salaries	0.28	0.27	97.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.13	100.0%
211103 Allowances	0.91	0.94	103.4%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.07	0.07	100.0%
221002 Workshops and Seminars	1.28	1.28	100.0%
221003 Staff Training	0.20	0.20	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	100.0%
221009 Welfare and Entertainment	0.05	0.05	100.0%
221010 Special Meals and Drinks	0.07	0.07	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.43	100.0%
221012 Small Office Equipment	0.24	0.24	100.0%
221017 Subscriptions	0.31	0.31	100.0%
222001 Telecommunications	0.10	0.10	100.0%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.03	0.03	100.0%
223005 Electricity	0.02	0.02	100.0%
223006 Water	0.01	0.01	100.0%
224002 General Supply of Goods and Services	6.10	11.10	182.0%
225001 Consultancy Services- Short-term	0.05	0.05	100.0%
227001 Travel Inland	0.22	0.22	100.0%
227002 Travel Abroad	0.40	0.40	100.0%
227004 Fuel, Lubricants and Oils	1.29	1.29	100.0%
228002 Maintenance - Vehicles	0.73	0.73	100.0%
311101 Land	0.34	0.34	100.0%
312201 Transport Equipment	0.42	0.42	100.0%
312202 Machinery and Equipment	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.57	1.57	100.0%
VF:1303 Management of Special Programs	73.76	64.46	87.4%
211101 General Staff Salaries	0.28	0.22	79.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.02	70.5%
211103 Allowances	1.09	0.89	81.3%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.12	0.08	62.7%
221002 Workshops and Seminars	3.86	2.94	76.3%
221003 Staff Training	0.36	0.36	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services	0.33	0.26	77.3%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221010 Special Meals and Drinks	0.00	0.00	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	71.6%
221012 Small Office Equipment	0.01	0.01	100.0%
222001 Telecommunications	0.04	0.03	67.3%
222002 Postage and Courier	0.01	0.01	56.9%
222003 Information and Communications Technology	0.00	0.00	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.01	0.01	100.0%
223006 Water	0.01	0.01	100.0%
224001 Medical and Agricultural supplies	10.52	8.46	80.4%
224002 General Supply of Goods and Services	10.54	9.91	94.0%
225001 Consultancy Services- Short-term	0.10	0.10	100.0%
227001 Travel Inland	1.28	1.05	81.9%
227002 Travel Abroad	0.05	0.05	100.0%
227004 Fuel, Lubricants and Oils	0.71	0.40	55.8%
228001 Maintenance - Civil	0.17	0.12	70.5%
228002 Maintenance - Vehicles	0.74	0.42	56.9%
228003 Maintenance Machinery, Equipment and Furniture	0.50	0.50	100.0%
228004 Maintenance Other	0.00	0.00	100.0%
263104 Transfers to other gov't units(current)	1.77	1.56	88.5%
263106 Other Current grants(current)	1.29	0.76	59.1%
264102 Contributions to Autonomous Inst. Wage Subventions	0.00	0.00	100.0%
281503 Engineering and Design Studies and Plans for Capital Works	8.06	5.71	70.8%
282104 Compensation to 3rd Parties	9.35	9.35	100.0%
312101 Non-Residential Buildings	2.18	2.18	100.0%
312201 Transport Equipment	4.59	4.16	90.5%
312202 Machinery and Equipment	2.61	1.80	68.7%
312204 Taxes on Machinery, Furniture & Vehicles	12.97	12.97	100.0%
VF:1312 HR Management	2.62	2.54	97.1%
211101 General Staff Salaries	0.47	0.40	85.8%
211103 Allowances	0.39	0.39	100.0%
221001 Advertising and Public Relations	0.02	0.02	96.4%
221002 Workshops and Seminars	0.27	0.27	100.0%
221003 Staff Training	0.04	0.04	100.0%
221006 Commissions and Related Charges	0.12	0.12	99.9%
221007 Books, Periodicals and Newspapers	0.00	0.00	50.0%
221008 Computer Supplies and IT Services	0.03	0.03	100.0%
221009 Welfare and Entertainment	0.03	0.03	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	99.6%
221012 Small Office Equipment	0.01	0.00	78.8%
224002 General Supply of Goods and Services	0.10	0.10	99.2%
227001 Travel Inland	0.52	0.52	99.7%
227002 Travel Abroad	0.06	0.06	98.9%
227004 Fuel, Lubricants and Oils	0.20	0.20	99.8%
228001 Maintenance - Civil	0.00	0.00	50.0%
228002 Maintenance - Vehicles	0.22	0.22	99.7%
VF:1313 Management Systems and Structures	1.18	1.09	93.0%
211101 General Staff Salaries	0.37	0.28	77.7%
211103 Allowances	0.10	0.10	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	50.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	98.4%
221012 Small Office Equipment	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.02	0.02	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	100.0%
228002 Maintenance - Vehicles	0.02	0.02	100.0%
312105 Taxes on Buildings and Structures	0.55	0.55	100.0%
VF:1314 Public Service Inspection	0.48	0.37	76.6%
211101 General Staff Salaries	0.15	0.04	29.0%
211103 Allowances	0.05	0.05	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221002 Workshops and Seminars	0.04	0.04	100.0%
221003 Staff Training	0.01	0.01	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	50.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	100.0%
221012 Small Office Equipment	0.00	0.00	50.0%
224002 General Supply of Goods and Services	0.01	0.00	90.7%
227001 Travel Inland	0.11	0.11	100.0%
227002 Travel Abroad	0.00	0.00	87.5%
227004 Fuel, Lubricants and Oils	0.05	0.05	99.1%
228002 Maintenance - Vehicles	0.02	0.02	97.1%
VF:1315 Public Service Pensions(Statutory)	306.05	362.65	118.5%
211104 Statutory salaries	0.00	0.02	0.0%
211106 Emoluments paid to former Presidents/Vice Presidents	0.26	0.25	94.1%
212101 Social Security Contributions (NSSF)	44.12	44.12	100.0%
212102 Pension for General Civil Service	60.00	88.03	146.7%
212103 Pension for Teachers	48.00	63.96	133.2%
212104 Pension for Military Service	24.00	31.57	131.5%
212105 Pension and Gratuity for Local Governments	12.00	17.04	142.0%
213004 Gratuity Payments	4.65	4.65	100.0%
321608 Pension Arrears	113.02	113.02	100.0%
VF:1316 Public Service Pensions Reform	3.37	0.20	5.9%
211101 General Staff Salaries	0.17	0.00	0.0%
211103 Allowances	0.02	0.02	100.0%
212105 Pension and Gratuity for Local Governments	3.00	0.00	0.0%
221002 Workshops and Seminars	0.02	0.02	100.0%
221003 Staff Training	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	100.0%
224002 General Supply of Goods and Services	0.04	0.04	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	100.0%
228002 Maintenance - Vehicles	0.02	0.02	100.0%
VF:1321 District Administration and Development	5.92	4.41	74.5%
211101 General Staff Salaries	0.09	0.08	93.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.23	0.0%
211103 Allowances	0.08	0.04	57.5%
212201 Social Security Contributions	0.00	0.08	0.0%
221002 Workshops and Seminars	0.88	0.40	45.7%
221003 Staff Training	0.01	0.00	30.5%
221008 Computer Supplies and IT Services	0.01	0.00	34.1%
221009 Welfare and Entertainment	0.01	0.00	34.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	34.1%
227001 Travel Inland	0.41	0.22	52.7%
227002 Travel Abroad	0.01	0.00	34.1%
227004 Fuel, Lubricants and Oils	0.03	0.02	53.2%
228002 Maintenance - Vehicles	0.03	0.02	71.3%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	34.1%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.68	0.21	30.9%
312101 Non-Residential Buildings	1.02	0.44	43.1%
312204 Taxes on Machinery, Furniture & Vehicles	2.65	2.65	100.0%
VF:1322 Local Council Development	4.26	1.74	40.9%
211101 General Staff Salaries	0.11	0.11	95.8%
211103 Allowances	4.03	1.59	39.5%
221003 Staff Training	0.01	0.00	32.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221008 Computer Supplies and IT Services	0.01	0.00	45.5%
221009 Welfare and Entertainment	0.00	0.00	34.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	28.5%
227001 Travel Inland	0.03	0.01	34.1%
227002 Travel Abroad	0.01	0.00	34.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	46.3%
228002 Maintenance - Vehicles	0.02	0.01	38.9%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	34.1%
VF:1323 Urban Administration and Development	3.88	2.42	62.3%
211101 General Staff Salaries	0.06	0.05	96.5%
211103 Allowances	0.04	0.02	34.1%
221002 Workshops and Seminars	0.01	0.00	34.0%
221003 Staff Training	0.01	0.00	34.0%
221008 Computer Supplies and IT Services	0.02	0.01	34.1%
221009 Welfare and Entertainment	0.01	0.00	34.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	34.1%
227001 Travel Inland	0.03	0.01	34.1%
227002 Travel Abroad	0.02	0.01	34.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	34.1%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	34.1%
281503 Engineering and Design Studies and Plans for Capital Works	0.25	0.14	56.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.25	0.20	81.0%
282104 Compensation to 3rd Parties	0.20	0.08	40.3%
311101 Land	2.80	1.78	63.6%
312104 Other Structures	0.10	0.05	50.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	100.0%
VF:1324 Local Government Inspection and Assessment	0.96	0.50	51.5%
211101 General Staff Salaries	0.28	0.26	95.0%
211103 Allowances	0.08	0.03	34.1%
221003 Staff Training	0.01	0.00	34.1%
221008 Computer Supplies and IT Services	0.03	0.01	34.1%
221009 Welfare and Entertainment	0.02	0.01	34.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	34.1%
227001 Travel Inland	0.34	0.12	34.1%
227002 Travel Abroad	0.03	0.01	34.1%
227004 Fuel, Lubricants and Oils	0.06	0.02	34.1%
228002 Maintenance - Vehicles	0.07	0.02	34.1%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	34.0%
VF:1331 Coordination of the East African Community	1.23	0.86	69.9%
211101 General Staff Salaries	0.26	0.21	80.7%
211103 Allowances	0.08	0.06	76.3%
221006 Commissions and Related Charges	0.05	0.02	50.0%
221007 Books, Periodicals and Newspapers	0.07	0.03	50.0%
221008 Computer Supplies and IT Services	0.02	0.01	50.0%
221009 Welfare and Entertainment	0.06	0.03	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	49.6%
221012 Small Office Equipment	0.02	0.01	50.0%
222001 Telecommunications	0.03	0.02	65.0%
222002 Postage and Courier	0.01	0.00	50.0%
227001 Travel Inland	0.12	0.06	50.0%
227002 Travel Abroad	0.33	0.30	91.6%
227004 Fuel, Lubricants and Oils	0.06	0.03	50.0%
228002 Maintenance - Vehicles	0.06	0.03	50.0%
VF:1332 East African Community Secretariat Services	10.96	12.24	111.7%
262101 Contributions to International Organisations (Current)	10.96	12.24	111.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1349 Policy, Planning and Support Services	39.54	37.90	95.8%
211101 General Staff Salaries	1.26	1.73	137.5%
211101 General Staff Salaries	0.32	0.23	73.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.08	92.2%
211103 Allowances	0.08	0.08	100.0%
211103 Allowances	0.80	0.73	90.6%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
213001 Medical Expenses(To Employees)	0.06	0.04	63.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.38	979.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.56	0.40	71.2%
221002 Workshops and Seminars	0.36	0.16	44.6%
221002 Workshops and Seminars	0.02	0.02	100.0%
221003 Staff Training	0.01	0.01	100.0%
221003 Staff Training	0.17	0.10	59.1%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	50.0%
221006 Commissions and Related Charges	0.00	0.00	100.0%
221006 Commissions and Related Charges	0.12	0.11	99.2%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.06	62.5%
221008 Computer Supplies and IT Services	0.02	0.02	100.0%
221008 Computer Supplies and IT Services	0.15	0.10	69.8%
221009 Welfare and Entertainment	0.21	0.17	79.5%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	103.8%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.13	62.4%
221012 Small Office Equipment	0.15	0.06	42.1%
221012 Small Office Equipment	0.02	0.02	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.0%
221016 IFMS Recurrent Costs	0.12	0.10	81.0%
222001 Telecommunications	0.35	0.23	66.6%
222001 Telecommunications	0.01	0.01	100.0%
222002 Postage and Courier	0.05	0.03	55.1%
222002 Postage and Courier	0.00	0.00	100.0%
223001 Property Expenses	0.07	0.07	100.0%
223003 Rent - Produced Assets to private entities	1.30	1.29	99.1%
223003 Rent - Produced Assets to private entities	0.76	0.76	100.0%
223004 Guard and Security services	0.04	0.02	46.5%
223005 Electricity	0.10	0.09	95.5%
223005 Electricity	0.01	0.01	100.0%
223006 Water	0.01	0.01	100.0%
223006 Water	0.04	0.04	83.6%
224002 General Supply of Goods and Services	0.08	0.08	100.0%
224002 General Supply of Goods and Services	0.32	0.26	83.0%
225001 Consultancy Services- Short-term	0.30	0.19	64.7%
227001 Travel Inland	0.04	0.04	100.0%
227001 Travel Inland	0.78	0.55	70.2%
227002 Travel Abroad	0.03	0.03	100.0%
227002 Travel Abroad	0.79	0.69	87.2%
227004 Fuel, Lubricants and Oils	0.06	0.07	103.8%
227004 Fuel, Lubricants and Oils	0.53	0.33	63.0%
228001 Maintenance - Civil	0.06	0.06	100.0%
228001 Maintenance - Civil	0.08	0.08	100.0%

Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
228002 Maintenance - Vehicles	0.42	0.27	64.7%
228002 Maintenance - Vehicles	0.03	0.03	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.17	0.10	60.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.03	63.2%
263104 Transfers to other gov't units(current)	0.50	0.50	100.0%
263106 Other Current grants(current)	13.00	13.00	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	8.4%
312101 Non-Residential Buildings	0.08	0.04	50.0%
312201 Transport Equipment	10.32	10.06	97.5%
312201 Transport Equipment	0.39	0.39	100.0%
312202 Machinery and Equipment	0.04	0.02	50.8%
312202 Machinery and Equipment	0.04	0.04	100.0%
312203 Furniture and Fixtures	0.01	0.01	100.0%
312203 Furniture and Fixtures	0.05	0.03	50.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.13	3.06	97.9%
312206 Gross Tax	0.05	0.05	100.0%
321612 Water Arrears	0.01	0.00	0.0%
VF:1351 National Planning, Monitoring and Evaluat	8.07	7.86	97.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	100.0%
211104 Statutory salaries	2.22	2.48	112.0%
212101 Social Security Contributions (NSSF)	0.02	0.02	100.0%
212201 Social Security Contributions	0.26	0.26	100.0%
213004 Gratuity Payments	0.92	0.92	100.0%
221001 Advertising and Public Relations	0.15	0.15	100.0%
221002 Workshops and Seminars	0.19	0.19	100.0%
221003 Staff Training	0.06	0.06	100.0%
221004 Recruitment Expenses	0.04	0.04	100.0%
221005 Hire of Venue (chairs, projector etc)	0.20	0.20	100.0%
221006 Commissions and Related Charges	0.15	0.15	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	100.0%
221008 Computer Supplies and IT Services	0.15	0.15	100.0%
221009 Welfare and Entertainment	0.14	0.14	100.0%
221010 Special Meals and Drinks	0.13	0.13	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	100.0%
221012 Small Office Equipment	0.01	0.01	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	100.0%
221017 Subscriptions	0.21	0.21	100.0%
222001 Telecommunications	0.16	0.16	100.0%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.01	0.01	100.0%
223003 Rent - Produced Assets to private entities	0.44	0.44	100.0%
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.75	0.51	67.9%
226001 Insurances	0.03	0.03	100.0%
227001 Travel Inland	0.23	0.23	100.0%
227002 Travel Abroad	0.22	0.22	100.0%
227004 Fuel, Lubricants and Oils	0.32	0.32	100.0%
228002 Maintenance - Vehicles	0.12	0.12	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
312202 Machinery and Equipment	0.39	0.16	40.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.18	100.0%
VF:1352 Public Service Selection and Disciplinary Sy	3.85	3.58	93.0%
211101 General Staff Salaries	1.13	0.93	82.0%

Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
211103 Allowances	0.69	0.69	100.0%
221003 Staff Training	0.06	0.06	100.0%
221004 Recruitment Expenses	0.50	0.50	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	100.0%
221009 Welfare and Entertainment	0.03	0.03	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	100.0%
222001 Telecommunications	0.08	0.05	64.7%
223003 Rent - Produced Assets to private entities	0.01	0.01	100.0%
223005 Electricity	0.01	0.01	83.7%
223006 Water	0.00	0.00	83.7%
224002 General Supply of Goods and Services	0.00	0.00	100.0%
227001 Travel Inland	0.40	0.40	100.0%
227002 Travel Abroad	0.17	0.14	80.8%
227004 Fuel, Lubricants and Oils	0.12	0.12	100.0%
228001 Maintenance - Civil	0.00	0.00	100.0%
228002 Maintenance - Vehicles	0.08	0.08	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.00	85.7%
312101 Non-Residential Buildings	0.04	0.04	100.0%
312201 Transport Equipment	0.27	0.27	100.0%
312202 Machinery and Equipment	0.06	0.06	99.1%
312203 Furniture and Fixtures	0.03	0.03	100.0%
312206 Gross Tax	0.08	0.08	100.0%
VF:1353 Coordination of Local Government Financ	3.59	3.19	88.9%
211101 General Staff Salaries	0.92	0.78	84.7%
211103 Allowances	0.27	0.27	100.0%
212101 Social Security Contributions (NSSF)	0.11	0.09	84.3%
212201 Social Security Contributions	0.13	0.26	193.7%
213001 Medical Expenses(To Employees)	0.01	0.00	26.0%
221001 Advertising and Public Relations	0.04	0.02	50.0%
221002 Workshops and Seminars	0.37	0.33	90.3%
221003 Staff Training	0.02	0.02	100.0%
221006 Commissions and Related Charges	0.14	0.12	83.8%
221007 Books, Periodicals and Newspapers	0.01	0.01	84.6%
221008 Computer Supplies and IT Services	0.01	0.01	50.0%
221009 Welfare and Entertainment	0.03	0.03	98.6%
221012 Small Office Equipment	0.01	0.00	53.2%
221016 IFMS Recurrent Costs	0.01	0.01	100.0%
222001 Telecommunications	0.04	0.03	82.6%
223003 Rent - Produced Assets to private entities	0.20	0.20	99.3%
223005 Electricity	0.00	0.00	73.1%
223006 Water	0.00	0.00	73.0%
224002 General Supply of Goods and Services	0.08	0.07	86.8%
225001 Consultancy Services- Short-term	0.30	0.30	100.0%
227001 Travel Inland	0.55	0.31	57.4%
227002 Travel Abroad	0.04	0.03	83.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	100.0%
228002 Maintenance - Vehicles	0.07	0.07	97.7%
312201 Transport Equipment	0.10	0.10	100.0%
312202 Machinery and Equipment	0.01	0.01	100.0%
312203 Furniture and Fixtures	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.04	81.7%
VF:1381 District and Urban Administration	215.49	162.91	75.6%
221016 IFMS Recurrent Costs	0.65	0.49	75.0%
321401 District Unconditional Grant	118.50	90.17	76.1%

Sector: Public Sector Management

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
321402 Urban unconditional grant	38.45	29.17	75.9%
321403 District Equalisation Grant	3.14	2.35	75.0%
321435 District Startup Costs	5.29	5.73	108.2%
321441 District Graduated Tax Compensation	34.27	25.70	75.0%
321442 Urban Authorities Graduated Tax Comp	10.19	7.64	75.0%
321443 CAOs wage	5.01	1.65	33.0%
VF:1382 Local Statutory Bodies	25.06	8.76	34.9%
321444	15.08	3.77	25.0%
321445	9.98	4.99	50.0%
VF:1383 Local Government Planning Services	63.31	15.63	24.7%
321426 Local Development Grant	63.31	15.63	24.7%
Grand Total:	796.58	721.14	90.5%