

Sector: Accountability

Summary of Sector Performance

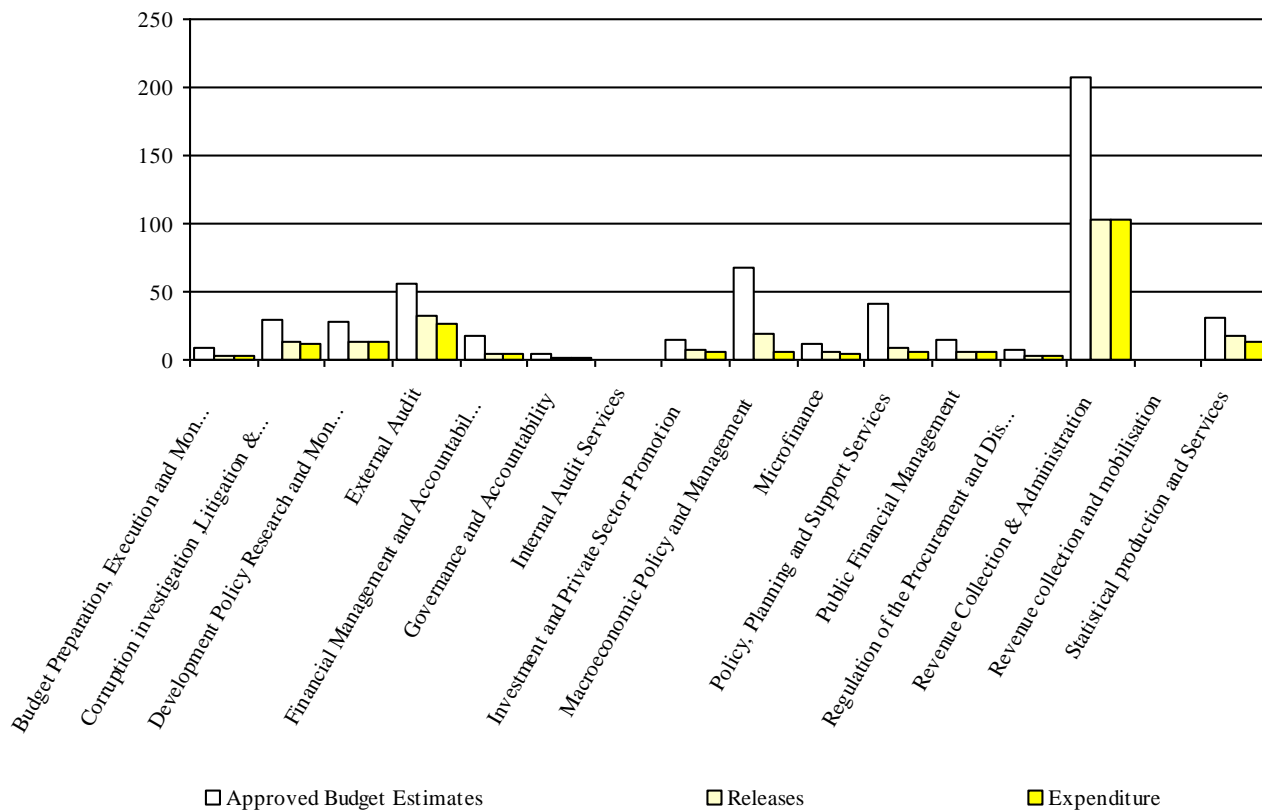
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	153.055	75.672	72.970	49.4%	47.7%	96.4%
	Non Wage	194.311	91.871	86.485	47.3%	44.5%	94.1%
Development	GoU	159.819	70.523	47.977	44.1%	30.0%	68.0%
	Donor*	75.532	64.636	63.880	85.6%	84.6%	98.8%
GoU Total		507.185	238.067	207.432	46.9%	40.9%	87.1%
Total GoU+Donor (MTEF)		582.717	302.703	271.312	51.9%	46.6%	89.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes	28.377	0.000	0.000	0.0%	0.0%	N/A
Total Budget		611.094	302.703	271.312	49.5%	44.4%	89.6%
<i>(iii) Non Tax Revenue</i>		5.105	0.002	0.002	0.0%	0.0%	100.0%
Grand Total		616.199	302.705	271.314	49.1%	44.0%	89.6%
Excluding Taxes, Arrears		587.822	302.705	271.314	51.5%	46.2%	89.6%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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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: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 141 URA</i>	
VF:1401 Macroeconomic Policy and Management	13.29	VF:1454 Revenue Collection & Administration	103.56
<i>Vote: 131 Auditor General</i>		<i>Vote: 131 Auditor General</i>	
VF:1453 External Audit	7.34	VF:1453 External Audit	25.74
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1455 Statistical production and Services	3.08	VF:1455 Statistical production and Services	13.90
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1449 Policy, Planning and Support Services	1.99	VF:1404 Development Policy Research and Monitoring	12.81
<i>Vote: 103 Inspectorate of Government (IG)</i>		<i>Vote: 103 Inspectorate of Government (IG)</i>	
VF:1451 Corruption investigation ,Litigation & Awarenes	1.82	VF:1451 Corruption investigation ,Litigation & Awarenes	11.88
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1406 Investment and Private Sector Promotion	0.88	VF:1449 Policy, Planning and Support Services	6.24
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1403 Public Financial Management	0.72	VF:1406 Investment and Private Sector Promotion	5.83
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1408 Microfinance	0.48	VF:1401 Macroeconomic Policy and Management	5.66
<i>Vote: 153 PPDA</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1456 Regulation of the Procurement and Disposal Syst	0.35	VF:1403 Public Financial Management	5.55
<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning & Economic Dev.</i>	
VF:1402 Budget Preparation, Execution and Monitoring	0.28	VF:1408 Microfinance	4.68
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
263340 Other grants	13.67	211101 General Staff Salaries	54.98
231001 Non-Residential Buildings	5.00	231001 Non-Residential Buildings	13.74
211104 Statutory salaries	2.41	222003 Information and Communications Technology	12.86
227001 Travel Inland	1.24	211104 Statutory salaries	12.71
221011 Printing, Stationery, Photocopying and Binding	0.81	227001 Travel Inland	11.27
225001 Consultancy Services- Short-term	0.71	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.22
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.63	212101 Social Security Contributions (NSSF)	8.03
231004 Transport Equipment	0.57	211103 Allowances	6.21
228002 Maintenance - Vehicles	0.55	231005 Machinery and Equipment	5.80
227002 Travel Abroad	0.48	263104 Transfers to other gov't units(current)	4.33
231006 Furniture and Fixtures	0.44	263340 Other grants	4.32
231005 Machinery and Equipment	0.43	221008 Computer Supplies and IT Services	3.75
212101 Social Security Contributions (NSSF)	0.36	281504 Monitoring, Supervision and Appraisal of Capital	3.47
221008 Computer Supplies and IT Services	0.33	225001 Consultancy Services- Short-term	3.47
221003 Staff Training	0.30	223003 Rent - Produced Assets to private entities	3.39
211101 General Staff Salaries	0.29	221003 Staff Training	3.28
221002 Workshops and Seminars	0.29	264102 Contributions to Autonomous Inst. Wage Subvent	3.19
227004 Fuel, Lubricants and Oils	0.28	213001 Medical Expenses(To Employees)	2.95
231002 Residential Buildings	0.28	264101 Contributions to Autonomous Inst.	2.73
263106 Other Current grants(current)	0.16	221016 IFMS Recurrent Costs	2.72

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1481 Financial Management and Accountability(17.81	4.10	23.0%
321410 DSC Chair's Salaries	2.60	0.30	11.4%
321422 Boards and Commissions	4.94	1.23	25.0%
321427 PAF Monitoring and Accountability	6.25	1.56	25.0%
321439 DSC Operational Costs	4.03	1.01	25.0%
Grand Total:	17.81	4.10	23.0%