

# Sector: Justice, Law and Order

## Summary of Sector Performance

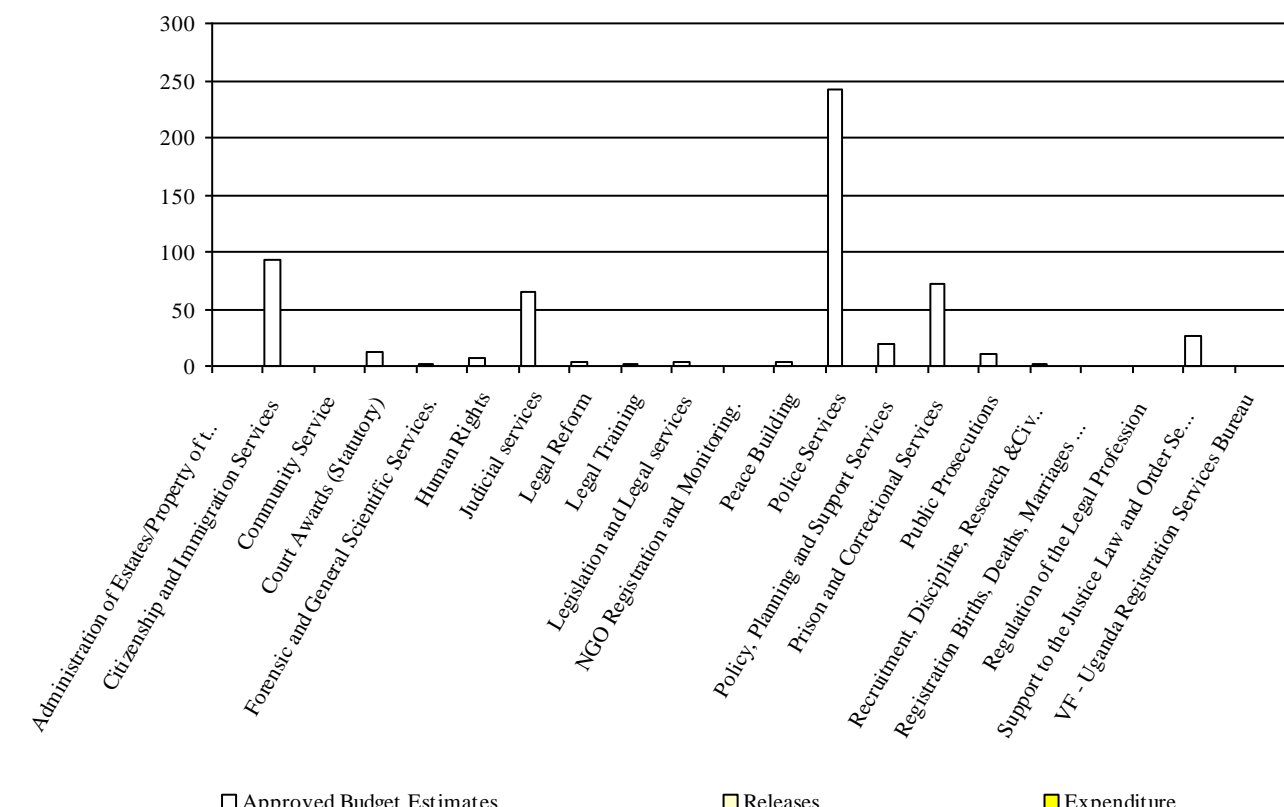
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	178.149	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	172.292	0.000	0.000	0.0%	0.0%	N/A
Development GoU	175.682	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	6.109	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>526.123</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>532.232</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	13.710	0.000	0.000	0.0%	0.0%	N/A
Taxes**	22.519	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>568.461</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>	17.810	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>599.981</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
Excluding Taxes, Arrears	550.042	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>0.30</b>	211101	General Staff Salaries	<b>166.46</b>
228001	Maintenance - Civil	<b>0.27</b>	312202	Machinery and Equipment	<b>98.83</b>
224003	Classified Expenditure	<b>0.20</b>	224002	General Supply of Goods and Services	<b>77.19</b>
228002	Maintenance - Vehicles	<b>0.16</b>	282104	Compensation to 3rd Parties	<b>61.09</b>
227004	Fuel, Lubricants and Oils	<b>0.16</b>	227004	Fuel, Lubricants and Oils	<b>23.25</b>
211101	General Staff Salaries	<b>0.13</b>	211103	Allowances	<b>21.25</b>
221003	Staff Training	<b>0.12</b>	312201	Transport Equipment	<b>17.83</b>
225001	Consultancy Services- Short-term	<b>0.11</b>	312204	Taxes on Machinery, Furniture & Vehicles	<b>15.98</b>
312102	Residential Buildings	<b>0.09</b>	221003	Staff Training	<b>14.86</b>
312202	Machinery and Equipment	<b>0.09</b>	223005	Electricity	<b>14.07</b>
312101	Non-Residential Buildings	<b>0.08</b>	263204	Transfers to other gov't units(capital)	<b>12.11</b>
221002	Workshops and Seminars	<b>0.08</b>	227001	Travel Inland	<b>10.25</b>
221011	Printing, Stationery, Photocopying and Binding	<b>0.06</b>	223003	Rent - Produced Assets to private entities	<b>9.36</b>
227002	Travel Abroad	<b>0.05</b>	228002	Maintenance - Vehicles	<b>8.56</b>
213001	Medical Expenses(To Employees)	<b>0.04</b>	211104	Statutory salaries	<b>8.56</b>
312201	Transport Equipment	<b>0.04</b>	263104	Transfers to other gov't units(current)	<b>7.59</b>
213002	Incapacity, death benefits and funeral expenses	<b>0.03</b>	224003	Classified Expenditure	<b>7.38</b>
227001	Travel Inland	<b>0.03</b>	221011	Printing, Stationery, Photocopying and Binding	<b>5.64</b>
282101	Donations	<b>0.02</b>	312101	Non-Residential Buildings	<b>5.33</b>
211103	Allowances	<b>0.02</b>	223006	Water	<b>4.51</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:1201 Legislation and Legal services</b>	<b>2.65</b>	<b>2.38</b>	<b>90.0%</b>
211101 General Staff Salaries	1.93	1.90	98.4%
221003 Staff Training	0.01	0.00	50.0%
221006 Commissions and Related Charges	0.03	0.01	50.0%
221009 Welfare and Entertainment	0.04	0.03	69.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	63.3%
222001 Telecommunications	0.04	0.02	45.8%
224002 General Supply of Goods and Services	0.03	0.03	84.8%
227001 Travel Inland	0.19	0.13	69.1%
227002 Travel Abroad	0.18	0.13	71.3%
227004 Fuel, Lubricants and Oils	0.05	0.04	74.3%
228002 Maintenance - Vehicles	0.05	0.04	75.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.01	48.4%
<b>VF:1203 Administration of Estates/Property of the D</b>	<b>0.66</b>	<b>0.64</b>	<b>95.9%</b>
211101 General Staff Salaries	0.51	0.51	100.0%
211103 Allowances	0.02	0.02	83.0%
221001 Advertising and Public Relations	0.02	0.01	66.0%
221003 Staff Training	0.01	0.00	66.6%
221006 Commissions and Related Charges	0.02	0.01	66.7%
221009 Welfare and Entertainment	0.01	0.00	95.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	83.6%
222001 Telecommunications	0.01	0.00	18.3%
224002 General Supply of Goods and Services	0.01	0.01	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227002 Travel Abroad	0.03	0.02	92.9%
227004 Fuel, Lubricants and Oils	0.01	0.00	91.6%
228002 Maintenance - Vehicles	0.01	0.00	99.8%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>0.34</b>	<b>0.31</b>	<b>92.6%</b>
211101 General Staff Salaries	0.21	0.21	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
211103 Allowances	0.02	0.02	80.0%
221001 Advertising and Public Relations	0.01	0.00	66.6%
221006 Commissions and Related Charges	0.02	0.02	66.4%
221009 Welfare and Entertainment	0.01	0.00	95.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	81.1%
222001 Telecommunications	0.01	0.00	45.8%
224002 General Supply of Goods and Services	0.01	0.01	100.0%
227001 Travel Inland	0.03	0.02	96.5%
227002 Travel Abroad	0.02	0.02	87.1%
227004 Fuel, Lubricants and Oils	0.01	0.01	76.7%
228002 Maintenance - Vehicles	0.01	0.00	79.9%
<b>VF:1205 Support to the Justice Law and Order Secto</b>	<b>26.31</b>	<b>26.31</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	100.0%
211103 Allowances	1.31	1.31	100.0%
221001 Advertising and Public Relations	0.14	0.14	100.0%
221002 Workshops and Seminars	0.66	0.66	100.0%
221003 Staff Training	0.50	0.50	100.0%
221004 Recruitment Expenses	0.05	0.05	100.0%
221007 Books, Periodicals and Newspapers	0.29	0.29	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.65	0.65	100.0%
223005 Electricity	0.12	0.12	100.0%
223006 Water	0.06	0.06	100.0%
224002 General Supply of Goods and Services	0.04	0.04	100.0%
225001 Consultancy Services- Short-term	0.22	0.22	100.0%
225002 Consultancy Services- Long-term	0.82	0.82	100.0%
227002 Travel Abroad	0.04	0.04	100.0%
228002 Maintenance - Vehicles	0.44	0.44	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
263104 Transfers to other gov't units(current)	0.00	6.05	0.0%
263204 Transfers to other gov't units(capital)	18.16	12.11	66.7%
312105 Taxes on Buildings and Structures	2.00	2.00	100.0%
312202 Machinery and Equipment	0.09	0.09	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	100.0%
<b>VF:1206 Court Awards (Statutory)</b>	<b>12.17</b>	<b>63.57</b>	<b>522.3%</b>
282104 Compensation to 3rd Parties	1.35	59.84	4441.7%
321605 Domestic arrears	10.82	3.72	34.4%
<b>VF:1211 Citizenship and Immigration Services</b>	<b>92.83</b>	<b>62.37</b>	<b>67.2%</b>
211101 General Staff Salaries	1.81	1.81	100.2%
211103 Allowances	0.67	0.45	68.4%
221001 Advertising and Public Relations	0.15	0.11	74.9%
221002 Workshops and Seminars	0.04	0.03	73.9%
221003 Staff Training	0.12	0.10	79.6%
221006 Commissions and Related Charges	0.15	0.10	68.3%
221007 Books, Periodicals and Newspapers	0.03	0.02	64.9%
221008 Computer Supplies and IT Services	0.12	0.08	69.1%
221009 Welfare and Entertainment	0.04	0.02	53.7%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.18	77.2%
221012 Small Office Equipment	0.06	0.04	72.6%
222001 Telecommunications	0.05	0.04	92.6%
223003 Rent - Produced Assets to private entities	0.02	0.02	100.0%
224002 General Supply of Goods and Services	1.95	1.88	96.5%
225001 Consultancy Services- Short-term	0.10	0.10	100.0%
227001 Travel Inland	0.62	0.41	66.5%
227002 Travel Abroad	0.13	0.11	80.8%
227004 Fuel, Lubricants and Oils	0.18	0.10	57.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
228001 Maintenance - Civil	0.12	0.11	94.4%
228002 Maintenance - Vehicles	0.08	0.05	53.7%
228003 Maintenance Machinery, Equipment and Furniture	0.39	0.37	93.6%
312202 Machinery and Equipment	85.79	56.23	65.5%
<b>VF:1212 Peace Building</b>	<b>2.89</b>	<b>2.72</b>	<b>94.1%</b>
211103 Allowances	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.00	0.00	100.0%
221009 Welfare and Entertainment	0.00	0.00	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	100.0%
222001 Telecommunications	0.01	0.00	60.0%
227001 Travel Inland	0.04	0.04	100.0%
227002 Travel Abroad	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	100.0%
228002 Maintenance - Vehicles	0.00	0.00	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	100.0%
263104 Transfers to other gov't units(current)	1.47	1.47	100.0%
263106 Other Current grants(current)	1.16	0.99	85.6%
312201 Transport Equipment	0.08	0.08	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	100.0%
<b>VF:1213 Forensic and General Scientific Services.</b>	<b>1.69</b>	<b>1.15</b>	<b>68.0%</b>
211101 General Staff Salaries	0.22	0.18	79.5%
211103 Allowances	0.02	0.02	100.0%
221002 Workshops and Seminars	0.05	0.03	50.0%
221003 Staff Training	0.10	0.06	63.4%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services	0.00	0.00	100.0%
221009 Welfare and Entertainment	0.03	0.02	62.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	78.3%
221012 Small Office Equipment	0.01	0.01	100.0%
222001 Telecommunications	0.02	0.01	74.7%
224002 General Supply of Goods and Services	0.22	0.17	76.9%
225001 Consultancy Services- Short-term	0.02	0.01	50.0%
227001 Travel Inland	0.10	0.06	60.8%
227002 Travel Abroad	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	100.0%
228002 Maintenance - Vehicles	0.02	0.02	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.05	100.0%
312101 Non-Residential Buildings	0.09	0.05	50.0%
312202 Machinery and Equipment	0.51	0.25	50.0%
312203 Furniture and Fixtures	0.03	0.02	50.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.15	100.0%
<b>VF:1214 Community Service</b>	<b>0.58</b>	<b>0.57</b>	<b>97.6%</b>
211101 General Staff Salaries	0.09	0.08	91.6%
211103 Allowances	0.09	0.09	100.0%
221001 Advertising and Public Relations	0.01	0.01	100.0%
221002 Workshops and Seminars	0.02	0.02	100.0%
221003 Staff Training	0.03	0.03	100.0%
221006 Commissions and Related Charges	0.00	0.00	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	100.0%
221012 Small Office Equipment	0.00	0.00	100.0%
222001 Telecommunications	0.02	0.01	63.7%
227001 Travel Inland	0.09	0.09	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
227002 Travel Abroad	0.04	0.04	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	100.0%
228002 Maintenance - Vehicles	0.02	0.02	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	100.0%
263104 Transfers to other gov't units(current)	0.07	0.07	100.0%
<b>VF:1215 NGO Registration and Monitoring.</b>	<b>0.29</b>	<b>0.29</b>	<b>99.0%</b>
211101 General Staff Salaries	0.05	0.05	97.7%
211103 Allowances	0.02	0.02	100.0%
221001 Advertising and Public Relations	0.02	0.02	100.0%
221002 Workshops and Seminars	0.04	0.04	100.0%
221003 Staff Training	0.01	0.01	100.0%
221006 Commissions and Related Charges	0.04	0.04	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	100.0%
221012 Small Office Equipment	0.00	0.00	100.0%
222001 Telecommunications	0.00	0.00	66.9%
222002 Postage and Courier	0.00	0.00	100.0%
227001 Travel Inland	0.02	0.02	100.0%
227002 Travel Abroad	0.00	0.00	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	100.0%
228002 Maintenance - Vehicles	0.01	0.01	100.0%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>18.81</b>	<b>16.18</b>	<b>86.1%</b>
211101 General Staff Salaries	1.48	1.39	94.3%
211103 Allowances	0.30	0.27	89.8%
213001 Medical Expenses(To Employees)	0.04	0.04	94.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	100.0%
221001 Advertising and Public Relations	0.05	0.03	64.5%
221002 Workshops and Seminars	0.08	0.05	69.9%
221003 Staff Training	0.11	0.09	78.9%
221006 Commissions and Related Charges	0.14	0.11	79.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	79.7%
221008 Computer Supplies and IT Services	0.06	0.06	100.0%
221009 Welfare and Entertainment	0.09	0.07	84.9%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.32	118.7%
221012 Small Office Equipment	0.04	0.05	136.1%
221016 IFMS Recurrent Costs	0.11	0.11	97.6%
221017 Subscriptions	0.01	0.00	54.0%
222001 Telecommunications	0.17	0.13	73.4%
222002 Postage and Courier	0.01	0.00	50.0%
222003 Information and Communications Technology	0.03	0.01	50.0%
223003 Rent - Produced Assets to private entities	1.46	1.41	96.7%
223005 Electricity	0.23	0.19	83.7%
223006 Water	0.05	0.04	83.8%
224002 General Supply of Goods and Services	0.49	0.38	78.6%
225001 Consultancy Services- Short-term	0.08	0.03	44.5%
225002 Consultancy Services- Long-term	0.14	0.07	50.0%
227001 Travel Inland	0.55	0.55	100.0%
227002 Travel Abroad	0.30	0.27	90.6%
227004 Fuel, Lubricants and Oils	0.41	0.36	88.6%
228001 Maintenance - Civil	0.12	0.10	83.1%
228002 Maintenance - Vehicles	0.33	0.29	88.5%
228003 Maintenance Machinery, Equipment and Furniture	0.09	0.10	111.1%
262201 Contributions to International Organisations (Capital)	0.03	0.01	33.3%
263106 Other Current grants(current)	2.59	2.30	89.0%

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<i>Billion Uganda Shillings</i>		Approved Budget	Releases	% Budget Released
263322	Conditional transfers to Contr	0.02	0.00	0.0%
264101	Contributions to Autonomous Inst.	0.17	0.15	88.8%
264102	Contributions to Autonomous Inst. Wage Subventions	0.01	0.01	100.0%
264201	Contributions to Autonomous In	0.12	0.04	33.3%
282104	Compensation to 3rd Parties	1.36	1.24	91.2%
312101	Non-Residential Buildings	1.96	0.67	34.2%
312201	Transport Equipment	0.16	0.08	50.0%
312202	Machinery and Equipment	0.07	0.03	50.0%
312204	Taxes on Machinery, Furniture & Vehicles	5.05	5.05	100.0%
<b>VF:1251</b>	<b>Judicial services</b>	<b>64.91</b>	<b>59.76</b>	<b>92.1%</b>
211101	General Staff Salaries	6.07	6.07	100.0%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.06	0.02	38.0%
211103	Allowances	5.72	5.72	100.0%
211104	Statutory salaries	9.25	8.36	90.4%
213001	Medical Expenses(To Employees)	0.70	0.70	100.0%
213002	Incapacity, death benefits and funeral expenses	0.14	0.14	100.0%
221001	Advertising and Public Relations	0.24	0.24	100.0%
221002	Workshops and Seminars	1.07	1.07	100.0%
221003	Staff Training	1.20	1.20	100.0%
221005	Hire of Venue (chairs, projector etc)	0.08	0.08	100.0%
221006	Commissions and Related Charges	1.97	1.97	100.0%
221007	Books, Periodicals and Newspapers	1.27	1.27	100.0%
221008	Computer Supplies and IT Services	0.96	0.96	100.0%
221009	Welfare and Entertainment	0.57	0.57	100.0%
221011	Printing, Stationery, Photocopying and Binding	1.47	1.47	100.0%
221012	Small Office Equipment	0.30	0.30	100.0%
221016	IFMS Recurrent Costs	0.25	0.25	100.0%
221017	Subscriptions	0.13	0.13	100.0%
222001	Telecommunications	0.25	0.25	100.0%
222002	Postage and Courier	0.08	0.08	100.0%
222003	Information and Communications Technology	1.00	1.00	100.0%
223001	Property Expenses	0.39	0.39	100.0%
223003	Rent - Produced Assets to private entities	4.52	4.52	100.0%
223004	Guard and Security services	1.83	1.83	100.0%
223005	Electricity	0.67	0.67	100.0%
223006	Water	0.47	0.47	100.0%
224002	General Supply of Goods and Services	1.95	2.23	114.2%
226001	Insurances	0.20	0.20	100.0%
227001	Travel Inland	6.09	6.09	100.0%
227002	Travel Abroad	2.01	2.01	100.0%
227003	Carriage, Haulage, Freight and Transport Hire	0.56	0.56	100.0%
227004	Fuel, Lubricants and Oils	1.95	1.95	100.0%
228001	Maintenance - Civil	0.40	0.40	100.0%
228002	Maintenance - Vehicles	1.80	1.80	100.0%
228003	Maintenance Machinery, Equipment and Furniture	0.20	0.20	100.0%
228004	Maintenance Other	0.03	0.03	100.0%
281503	Engineering and Design Studies and Plans for Capital Works	0.20	0.10	52.3%
282101	Donations	0.05	0.05	100.0%
311101	Land	0.05	0.02	38.0%
312101	Non-Residential Buildings	2.03	0.77	38.0%
312102	Residential Buildings	0.20	0.08	38.0%
312105	Taxes on Buildings and Structures	0.47	0.47	100.0%
312201	Transport Equipment	2.52	1.14	45.0%
312202	Machinery and Equipment	2.06	0.78	38.0%
312203	Furniture and Fixtures	0.55	0.21	38.0%

## Sector: Justice, Law and Order

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312204 Taxes on Machinery, Furniture & Vehicles	0.96	0.96	100.0%
<b>VF:1252 Legal Reform</b>	<b>3.07</b>	<b>2.94</b>	<b>95.9%</b>
211101 General Staff Salaries	0.65	0.61	94.4%
211103 Allowances	0.49	0.49	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.10	0.10	100.0%
221002 Workshops and Seminars	0.25	0.37	147.1%
221003 Staff Training	0.08	0.06	75.0%
221004 Recruitment Expenses	0.00	0.00	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	100.0%
221006 Commissions and Related Charges	0.07	0.07	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
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	0.56	0.33	58.9%
221012 Small Office Equipment	0.00	0.00	100.0%
222001 Telecommunications	0.02	0.02	100.0%
222002 Postage and Courier	0.00	0.00	100.0%
223003 Rent - Produced Assets to private entities	0.28	0.37	132.6%
223005 Electricity	0.01	0.01	100.0%
224002 General Supply of Goods and Services	0.01	0.01	100.0%
227001 Travel Inland	0.06	0.05	91.2%
227002 Travel Abroad	0.06	0.08	142.4%
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	0.10	126.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
312201 Transport Equipment	0.07	0.01	15.5%
312202 Machinery and Equipment	0.03	0.03	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	16.7%
<b>VF:1253 Human Rights</b>	<b>7.27</b>	<b>6.99</b>	<b>96.0%</b>
211101 General Staff Salaries	2.14	1.97	91.8%
211103 Allowances	0.88	0.88	100.0%
212101 Social Security Contributions (NSSF)	0.24	0.22	91.7%
213001 Medical Expenses(To Employees)	0.14	0.14	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	100.0%
213004 Gratuity Payments	0.58	0.58	100.0%
221001 Advertising and Public Relations	0.11	0.11	100.0%
221002 Workshops and Seminars	0.35	0.35	100.0%
221003 Staff Training	0.06	0.06	100.0%
221004 Recruitment Expenses	0.03	0.03	100.0%
221007 Books, Periodicals and Newspapers	0.10	0.10	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	100.0%
221009 Welfare and Entertainment	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	100.0%
221012 Small Office Equipment	0.01	0.01	98.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	77.3%
221017 Subscriptions	0.05	0.05	99.9%
222001 Telecommunications	0.08	0.08	100.0%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.10	0.10	100.0%
223001 Property Expenses	0.00	0.00	100.0%
223002 Rates	0.19	0.19	100.0%
223004 Guard and Security services	0.10	0.10	99.7%



## Sector: Justice, Law and Order

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
223005 Electricity	0.04	0.04	100.0%
223006 Water	0.02	0.02	100.0%
224002 General Supply of Goods and Services	0.06	0.06	99.9%
227001 Travel Inland	0.37	0.33	89.6%
227002 Travel Abroad	0.19	0.19	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	100.0%
228001 Maintenance - Civil	0.02	0.02	100.0%
228002 Maintenance - Vehicles	0.30	0.30	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.07	100.0%
312201 Transport Equipment	0.31	0.31	100.0%
312202 Machinery and Equipment	0.06	0.06	100.0%
312203 Furniture and Fixtures	0.01	0.01	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	50.0%
<b>VF:1254 Legal Training</b>	<b>1.18</b>	<b>0.69</b>	<b>58.9%</b>
211103 Allowances	0.21	0.10	44.5%
212101 Social Security Contributions (NSSF)	0.10	0.05	50.0%
221002 Workshops and Seminars	0.04	0.02	37.5%
221008 Computer Supplies and IT Services	0.01	0.00	38.9%
221009 Welfare and Entertainment	0.04	0.02	42.3%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.28	88.9%
222001 Telecommunications	0.02	0.02	64.8%
222003 Information and Communications Technology	0.03	0.01	46.8%
223005 Electricity	0.03	0.03	89.3%
223006 Water	0.02	0.02	89.3%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	25.0%
224002 General Supply of Goods and Services	0.04	0.01	31.3%
225001 Consultancy Services- Short-term	0.05	0.03	50.0%
227002 Travel Abroad	0.02	0.01	50.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	43.8%
228001 Maintenance - Civil	0.04	0.01	25.0%
282103 Scholarships and related costs	0.14	0.07	50.0%
<b>VF:1255 Public Prosecutions</b>	<b>10.23</b>	<b>10.45</b>	<b>102.1%</b>
211101 General Staff Salaries	4.07	3.91	95.9%
211103 Allowances	0.81	1.27	157.6%
211104 Statutory salaries	0.05	0.05	100.0%
213001 Medical Expenses(To Employees)	0.06	0.03	49.9%
213002 Incapacity, death benefits and funeral expenses	0.11	0.06	52.2%
221001 Advertising and Public Relations	0.03	0.01	41.7%
221002 Workshops and Seminars	0.20	0.10	49.6%
221003 Staff Training	0.26	0.13	50.0%
221006 Commissions and Related Charges	0.38	0.18	48.4%
221007 Books, Periodicals and Newspapers	0.01	0.00	49.3%
221008 Computer Supplies and IT Services	0.13	0.06	45.7%
221009 Welfare and Entertainment	0.06	0.05	87.0%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.57	110.8%
221012 Small Office Equipment	0.09	0.05	50.0%
221017 Subscriptions	0.03	0.02	49.5%
222001 Telecommunications	0.15	0.09	61.5%
222002 Postage and Courier	0.01	0.01	50.0%
222003 Information and Communications Technology	0.03	0.02	50.0%
223001 Property Expenses	0.03	0.02	50.0%
223003 Rent - Produced Assets to private entities	0.65	0.63	96.7%
223004 Guard and Security services	0.03	0.02	50.0%
223005 Electricity	0.03	0.03	83.8%
223006 Water	0.01	0.01	83.8%

## Sector: Justice, Law and Order

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
224002 General Supply of Goods and Services	0.55	0.36	65.4%
225001 Consultancy Services- Short-term	0.03	0.02	50.0%
227001 Travel Inland	0.66	0.65	98.6%
227002 Travel Abroad	0.11	0.22	191.6%
227004 Fuel, Lubricants and Oils	0.24	0.30	125.5%
228002 Maintenance - Vehicles	0.18	0.17	94.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.05	50.0%
312101 Non-Residential Buildings	0.03	0.00	0.0%
312201 Transport Equipment	0.12	0.89	741.4%
312202 Machinery and Equipment	0.15	0.19	128.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.30	100.0%
<b>VF:1256 Police Services</b>	<b>241.80</b>	<b>320.97</b>	<b>132.7%</b>
211101 General Staff Salaries	122.73	121.84	99.3%
211103 Allowances	1.08	9.40	870.1%
211104 Statutory salaries	0.04	0.11	247.0%
213001 Medical Expenses(To Employees)	0.06	0.06	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	100.0%
221001 Advertising and Public Relations	0.08	0.18	228.5%
221002 Workshops and Seminars	0.02	0.02	75.0%
221003 Staff Training	4.18	12.35	295.6%
221004 Recruitment Expenses	0.02	0.01	75.0%
221006 Commissions and Related Charges	0.21	0.21	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	75.0%
221008 Computer Supplies and IT Services	0.08	0.08	98.4%
221009 Welfare and Entertainment	0.13	0.13	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.75	227.9%
221012 Small Office Equipment	0.08	0.08	100.0%
221017 Subscriptions	0.00	0.00	100.0%
222001 Telecommunications	0.84	1.12	133.5%
223001 Property Expenses	0.11	0.11	100.0%
223003 Rent - Produced Assets to private entities	1.60	2.36	147.7%
223005 Electricity	11.67	9.73	83.4%
223006 Water	4.03	3.31	82.0%
223007 Other Utilities- (fuel, gas, f	0.11	0.11	100.0%
224001 Medical and Agricultural supplies	0.38	0.38	100.0%
224002 General Supply of Goods and Services	20.42	51.40	251.7%
224003 Classified Expenditure	3.42	7.58	221.3%
225002 Consultancy Services- Long-term	0.40	0.40	100.0%
226001 Insurances	0.96	0.72	75.0%
226002 Licenses	0.03	0.02	75.0%
227001 Travel Inland	0.54	0.54	100.0%
227002 Travel Abroad	0.72	0.72	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.93	1306.4%
227004 Fuel, Lubricants and Oils	10.65	19.34	181.6%
228001 Maintenance - Civil	1.00	1.25	125.0%
228002 Maintenance - Vehicles	2.33	4.74	203.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	100.0%
229200 Sale of goods purchased for resale	2.00	0.00	0.0%
262101 Contributions to International Organisations (Current)	0.47	0.47	100.0%
282101 Donations	0.04	0.04	100.0%
311101 Land	0.12	0.12	100.0%
312101 Non-Residential Buildings	5.30	3.71	70.1%
312102 Residential Buildings	2.64	1.45	54.8%
312201 Transport Equipment	5.28	14.59	276.5%
312202 Machinery and Equipment	27.52	40.53	147.3%

## Sector: Justice, Law and Order

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312203 Furniture and Fixtures	0.10	0.08	75.0%
312204 Taxes on Machinery, Furniture & Vehicles	8.72	8.72	100.0%
321612 Water Arrears	1.10	1.10	100.0%
<b>VF:1257 Prison and Correctional Services</b>	<b>71.74</b>	<b>64.73</b>	<b>90.2%</b>
211101 General Staff Salaries	25.68	25.54	99.5%
211103 Allowances	0.65	0.63	95.7%
211104 Statutory salaries	0.04	0.04	99.0%
213001 Medical Expenses(To Employees)	0.07	0.07	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	100.0%
221001 Advertising and Public Relations	0.05	0.05	100.0%
221002 Workshops and Seminars	0.13	0.13	99.0%
221003 Staff Training	0.41	0.37	92.0%
221004 Recruitment Expenses	0.06	0.05	83.7%
221006 Commissions and Related Charges	0.18	0.18	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	78.9%
221008 Computer Supplies and IT Services	0.08	0.06	79.8%
221009 Welfare and Entertainment	0.07	0.06	79.1%
221010 Special Meals and Drinks	0.10	0.10	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	99.9%
221012 Small Office Equipment	0.01	0.01	78.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	100.0%
221016 IFMS Recurrent Costs	0.05	0.05	100.0%
221017 Subscriptions	0.01	0.00	78.8%
222001 Telecommunications	0.20	0.17	83.8%
222003 Information and Communications Technology	0.04	0.04	100.0%
223003 Rent - Produced Assets to private entities	0.05	0.05	96.7%
223005 Electricity	3.87	3.24	83.7%
223006 Water	0.70	0.59	83.8%
223007 Other Utilities- (fuel, gas, f	0.60	0.58	96.2%
224001 Medical and Agricultural supplies	0.26	0.25	96.2%
224002 General Supply of Goods and Services	18.31	19.82	108.2%
225001 Consultancy Services- Short-term	0.21	0.15	72.2%
227001 Travel Inland	1.07	1.04	97.4%
227002 Travel Abroad	0.15	0.20	132.5%
227004 Fuel, Lubricants and Oils	0.73	0.73	100.0%
228001 Maintenance - Civil	2.29	1.65	72.0%
228002 Maintenance - Vehicles	0.57	0.57	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.10	81.8%
228004 Maintenance Other	0.00	0.00	75.6%
229200 Sale of goods purchased for resale	0.10	0.00	0.0%
264101 Contributions to Autonomous Inst.	0.24	0.24	100.0%
281503 Engineering and Design Studies and Plans for Capital Works	0.59	0.19	32.2%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.03	0.01	48.3%
311101 Land	3.00	3.00	100.0%
312101 Non-Residential Buildings	0.47	0.22	46.9%
312102 Residential Buildings	2.87	1.09	38.1%
312105 Taxes on Buildings and Structures	3.57	0.15	4.2%
312201 Transport Equipment	0.57	0.57	100.0%
312202 Machinery and Equipment	1.05	0.67	63.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.48	0.05	10.5%
321612 Water Arrears	1.79	1.79	100.0%
<b>VF:1258 Recruitment, Discipline, Research &amp; Civic E</b>	<b>2.24</b>	<b>2.12</b>	<b>94.6%</b>
211101 General Staff Salaries	0.65	0.53	81.5%
211103 Allowances	0.12	0.12	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%

## Sector: Justice, Law and Order

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221001 Advertising and Public Relations	0.07	0.07	100.0%
221002 Workshops and Seminars	0.01	0.01	100.0%
221003 Staff Training	0.01	0.01	100.0%
221004 Recruitment Expenses	0.09	0.09	100.0%
221006 Commissions and Related Charges	0.16	0.16	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.08	0.08	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	100.0%
221012 Small Office Equipment	0.01	0.01	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	100.0%
221017 Subscriptions	0.01	0.01	100.0%
222001 Telecommunications	0.02	0.02	100.0%
223001 Property Expenses	0.01	0.01	100.0%
223002 Rates	0.00	0.00	0.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	0.0%
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.02	0.02	100.0%
223006 Water	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.05	0.05	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	100.0%
227001 Travel Inland	0.15	0.15	100.0%
227002 Travel Abroad	0.03	0.03	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	100.0%
228002 Maintenance - Vehicles	0.11	0.11	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	100.0%
312201 Transport Equipment	0.20	0.20	100.0%
312202 Machinery and Equipment	0.04	0.04	100.0%
312203 Furniture and Fixtures	0.05	0.05	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.04	100.0%
<b>VF:1259 VF - Uganda Registration Services Bureau</b>	<b>0.69</b>	<b>2.64</b>	<b>381.3%</b>
211101 General Staff Salaries	0.47	0.00	0.0%
211103 Allowances	0.00	0.45	13754.5%
221001 Advertising and Public Relations	0.00	0.00	100.0%
221002 Workshops and Seminars	0.00	0.00	100.0%
221003 Staff Training	0.00	0.00	100.0%
221006 Commissions and Related Charges	0.01	0.01	97.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	100.0%
221009 Welfare and Entertainment	0.01	0.01	94.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.40	2832.9%
221012 Small Office Equipment	0.00	0.00	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	100.0%
221017 Subscriptions	0.00	0.00	100.0%
222001 Telecommunications	0.01	0.02	250.9%
222002 Postage and Courier	0.00	0.00	100.0%
222003 Information and Communications Technology	0.00	0.00	100.0%
223002 Rates	0.00	0.00	100.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	100.0%
223005 Electricity	0.00	0.00	99.9%
223006 Water	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.03	1.03	3671.4%
225001 Consultancy Services- Short-term	0.00	0.35	35099.7%
225002 Consultancy Services- Long-term	0.00	0.00	100.0%
227001 Travel Inland	0.01	0.06	614.3%
227002 Travel Abroad	0.01	0.02	366.7%
227004 Fuel, Lubricants and Oils	0.01	0.06	814.3%

**Sector:** Justice, Law and Order

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
228001 Maintenance - Civil	0.00	0.03	2599.9%
228002 Maintenance - Vehicles	0.01	0.07	985.7%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.02	543.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	100.0%
<b>Grand Total:</b>	<b>562.35</b>	<b>647.77</b>	<b>115.2%</b>