

Sector: Justice, Law and Order

Summary of Sector Performance

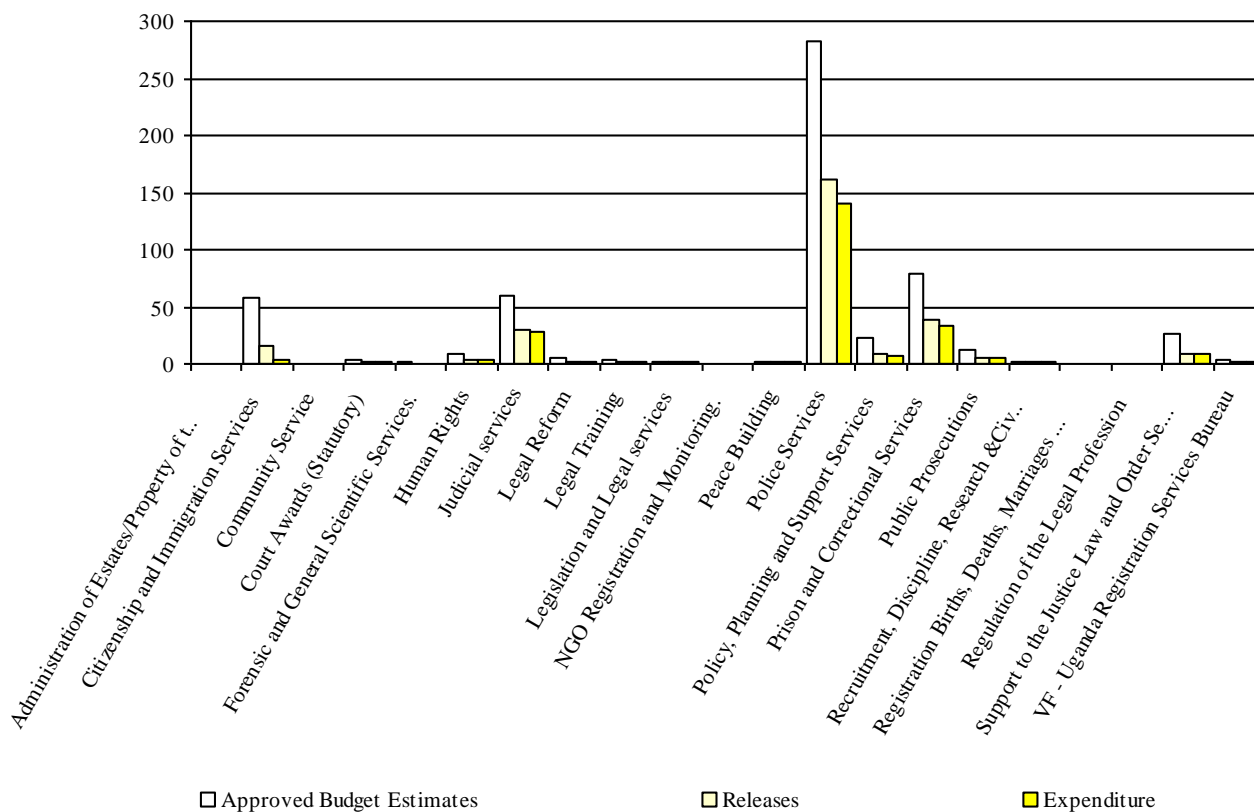
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

(i) Excluding Arrears, Taxes		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	222.447	115.368	97.510	51.9%	43.8%	84.5%
	Non Wage	194.763	109.716	98.928	56.3%	50.8%	90.2%
Development	GoU	114.166	60.544	41.690	53.0%	36.5%	68.9%
	Donor*	6.486	2.579	2.001	39.8%	30.8%	77.6%
GoU Total		531.375	285.628	238.129	53.8%	44.8%	83.4%
Total GoU+Donor (MTEF)		537.861	288.207	240.129	53.6%	44.6%	83.3%
(ii) Arrears and Taxes	Arrears	4.574	4.284	4.284	93.6%	93.6%	100.0%
	Taxes	38.079	0.000	0.000	0.0%	0.0%	N/A
Total Budget		580.514	292.491	244.413	50.4%	42.1%	83.6%
(iii) Non Tax Revenue		23.061	4.469	2.188	19.4%	9.5%	49.0%
Grand Total		603.575	296.960	246.601	49.2%	40.9%	83.0%
Excluding Taxes, Arrears		560.922	292.676	242.318	52.2%	43.2%	82.8%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Sector: Justice, Law and Order

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: 144 Uganda Police Force</i>		<i>Vote: 144 Uganda Police Force</i>	
VF:1256 Police Services	21.83	VF:1256 Police Services	139.94
<i>Vote: 120 National Citizenship and Immigration Control</i>		<i>Vote: 145 Uganda Prisons</i>	
VF:1211 Citizenship and Immigration Services	12.11	VF:1257 Prison and Correctional Services	33.13
<i>Vote: 145 Uganda Prisons</i>		<i>Vote: 101 Judiciary</i>	
VF:1257 Prison and Correctional Services	6.00	VF:1251 Judicial services	27.73
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1249 Policy, Planning and Support Services	1.71	VF:1205 Support to the Justice Law and Order Sector	8.16
<i>Vote: 101 Judiciary</i>		<i>Vote: 133 Directorate of Public Prosecutions</i>	
VF:1251 Judicial services	1.31	VF:1255 Public Prosecutions	5.52
<i>Vote: 106 Uganda Human Rights Comm</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1253 Human Rights	1.01	VF:1249 Policy, Planning and Support Services	4.31
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 120 National Citizenship and Immigration Control</i>	
VF:1206 Court Awards (Statutory)	0.90	VF:1211 Citizenship and Immigration Services	4.17
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 106 Uganda Human Rights Comm</i>	
VF:1205 Support to the Justice Law and Order Sector	0.76	VF:1253 Human Rights	3.17
<i>Vote: 009 Ministry of Internal Affairs</i>		<i>Vote: 009 Ministry of Internal Affairs</i>	
VF:1249 Policy, Planning and Support Services	0.50	VF:1249 Policy, Planning and Support Services	2.03
<i>Vote: 133 Directorate of Public Prosecutions</i>		<i>Vote: 105 Law Reform Commission</i>	
VF:1255 Public Prosecutions	0.49	VF:1252 Legal Reform	1.87
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211101 General Staff Salaries	17.52	211101 General Staff Salaries	91.09
231001 Non-Residential Buildings	10.00	224002 General Supply of Goods and Services	26.80
228002 Maintenance - Vehicles	2.61	231005 Machinery and Equipment	23.52
231005 Machinery and Equipment	2.48	227004 Fuel, Lubricants and Oils	10.69
231004 Transport Equipment	2.32	211103 Allowances	7.34
231002 Residential Buildings	1.96	223005 Electricity	7.29
225002 Consultancy Services- Long-term	1.56	223003 Rent - Produced Assets to private entities	6.73
211103 Allowances	0.94	231004 Transport Equipment	5.62
221003 Staff Training	0.93	263204 Transfers to other gov't units(capital)	5.53
282104 Compensation to 3rd Parties	0.92	221006 Commissions and Related Charges	5.50
223002 Rates	0.67	211104 Statutory salaries	5.00
224002 General Supply of Goods and Services	0.64	221003 Staff Training	4.51
227004 Fuel, Lubricants and Oils	0.45	227001 Travel Inland	4.13
221011 Printing, Stationery, Photocopying and Binding	0.44	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.91
228003 Maintenance Machinery, Equipment and Furnitur	0.38	227002 Travel Abroad	2.71
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.34	228002 Maintenance - Vehicles	2.66
211104 Statutory salaries	0.34	223006 Water	2.50
227001 Travel Inland	0.33	224003 Classified Expenditure	2.41
224003 Classified Expenditure	0.30	231001 Non-Residential Buildings	2.32
229201 Sale of goods purchased for resale	0.23	282104 Compensation to 3rd Parties	2.31