

Sector: Justice, Law and Order

Summary of Sector Performance

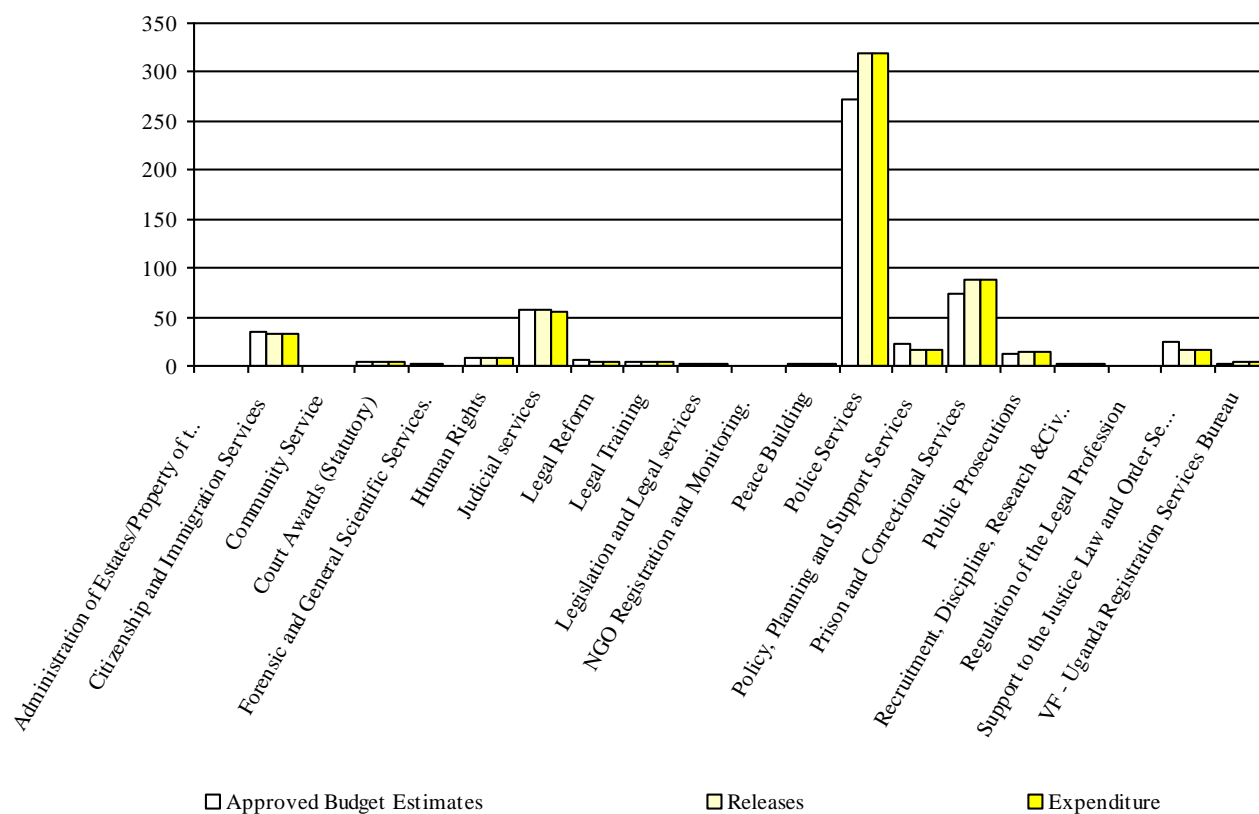
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	222.447	217.958	216.487	98.0%	97.3%	99.3%
	Non Wage	194.763	254.546	254.052	130.7%	130.4%	99.8%
Development	GoU	114.166	104.883	104.672	91.9%	91.7%	99.8%
	Donor	6.486	4.101	3.384	63.2%	52.2%	82.5%
GoU Total		531.375	577.386	575.210	108.7%	108.2%	99.6%
Total GoU+Donor (MTEF)		537.861	581.487	578.595	108.1%	107.6%	99.5%
<i>(ii) Arrears and Taxes</i>	Arrears	4.574	4.574	4.574	100.0%	100.0%	100.0%
	Taxes	38.079	16.146	16.146	42.4%	42.4%	100.0%
Total Budget		580.514	602.208	599.314	103.7%	103.2%	99.5%
<i>(iii) Non Tax Revenue</i>		23.061	3.074	3.074	13.3%	13.3%	100.0%
Grand Total		603.575	605.282	602.389	100.3%	99.8%	99.5%
Excluding Taxes, Arrears		560.922	584.562	581.669	104.2%	103.7%	99.5%

* 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: 101 Judiciary</i>		<i>Vote: 144 Uganda Police Force</i>	
VF:1251 Judicial services	0.74	VF:1256 Police Services	318.54
<i>Vote: 145 Uganda Prisons</i>		<i>Vote: 145 Uganda Prisons</i>	
VF:1257 Prison and Correctional Services	0.26	VF:1257 Prison and Correctional Services	87.05
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 101 Judiciary</i>	
VF:1249 Policy, Planning and Support Services	0.23	VF:1251 Judicial services	56.26
<i>Vote: 106 Uganda Human Rights Comm</i>		<i>Vote: 120 National Citizenship and Immigration Control</i>	
VF:1253 Human Rights	0.20	VF:1211 Citizenship and Immigration Services	32.86
<i>Vote: 105 Law Reform Commission</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1252 Legal Reform	0.15	VF:1205 Support to the Justice Law and Order Sector	16.48
<i>Vote: 120 National Citizenship and Immigration Control</i>		<i>Vote: 133 Directorate of Public Prosecutions</i>	
VF:1211 Citizenship and Immigration Services	0.14	VF:1255 Public Prosecutions	13.60
<i>Vote: 009 Ministry of Internal Affairs</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1249 Policy, Planning and Support Services	0.13	VF:1249 Policy, Planning and Support Services	11.87
<i>Vote: 144 Uganda Police Force</i>		<i>Vote: 106 Uganda Human Rights Comm</i>	
VF:1256 Police Services	0.09	VF:1253 Human Rights	7.99
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 119 Uganda Registration Services Bureau</i>	
VF:1201 Legislation and Legal services	0.06	VF:1259 VF - Uganda Registration Services Bureau	5.04
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 105 Law Reform Commission</i>	
VF:1206 Court Awards (Statutory)	0.05	VF:1252 Legal Reform	4.89
* 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	1.28	211101 General Staff Salaries	201.10
228003 Maintenance Machinery, Equipment and Furnitur	0.28	224002 General Supply of Goods and Services	82.14
221011 Printing, Stationery, Photocopying and Binding	0.26	231005 Machinery and Equipment	42.26
231002 Residential Buildings	0.19	227004 Fuel, Lubricants and Oils	29.54
211104 Statutory salaries	0.19	231001 Non-Residential Buildings	19.32
225001 Consultancy Services- Short-term	0.13	312206 Gross Tax	16.15
231001 Non-Residential Buildings	0.10	211103 Allowances	16.13
221002 Workshops and Seminars	0.09	223005 Electricity	14.75
221006 Commissions and Related Charges	0.08	231004 Transport Equipment	14.63
282104 Compensation to 3rd Parties	0.05	223003 Rent - Produced Assets to private entities	14.51
228002 Maintenance - Vehicles	0.05	211104 Statutory salaries	12.54
227001 Travel Inland	0.03	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.03
227004 Fuel, Lubricants and Oils	0.02	221006 Commissions and Related Charges	9.68
224001 Medical and Agricultural supplies	0.02	263204 Transfers to other gov't units(capital)	9.35
231005 Machinery and Equipment	0.02	221003 Staff Training	9.25
225002 Consultancy Services- Long-term	0.02	227001 Travel Inland	9.13
213001 Medical Expenses(To Employees)	0.01	228002 Maintenance - Vehicles	8.16
264101 Contributions to Autonomous Inst.	0.01	225002 Consultancy Services- Long-term	7.87
		224003 Classified Expenditure	5.92
		227002 Travel Abroad	5.56