

Sector: Justice, Law and Order

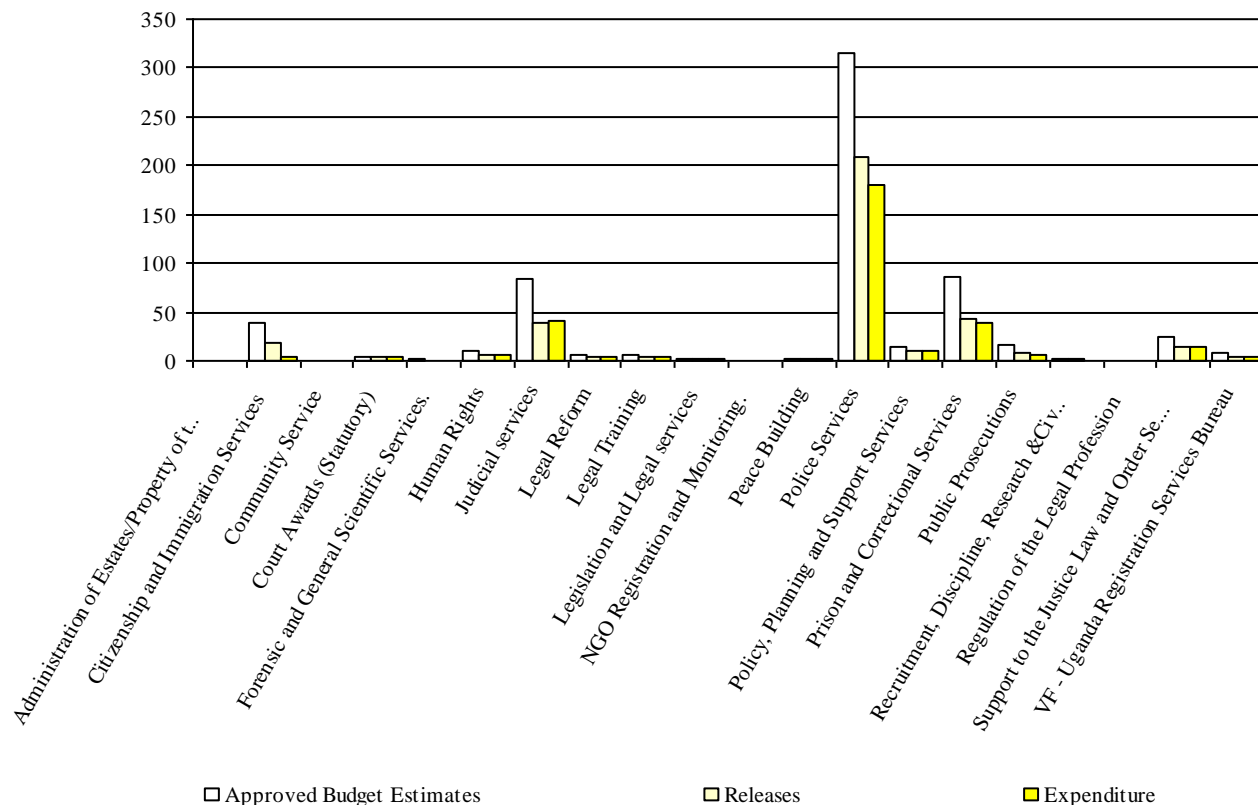
Summary of Sector Performance

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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	271.988	134.659	134.499	49.5%	49.5%	99.9%
	Non Wage	212.338	133.721	127.334	63.0%	60.0%	95.2%
Development	GoU	138.790	101.608	56.176	73.2%	40.5%	55.3%
	Donor*	2.874	0.550	0.350	19.1%	12.2%	63.6%
GoU Total		623.116	369.987	318.009	59.4%	51.0%	86.0%
Total GoU+Donor (MTEF)		625.990	370.537	318.359	59.2%	50.9%	85.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	28.317	0.000	0.000	0.0%	0.0%	N/A
Total Budget		654.308	370.537	318.359	56.6%	48.7%	85.9%
<i>(iii) Non Tax Revenue</i>		12.251	2.418	2.429	19.7%	19.8%	100.5%
Grand Total		666.559	372.955	320.789	56.0%	48.1%	86.0%
Excluding Taxes, Arrears		638.241	372.955	320.789	58.4%	50.3%	86.0%

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



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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: 144 Uganda Police Force</i>		<i>Vote: 144 Uganda Police Force</i>	
VF:1256 Police Services	28.75	VF:1256 Police Services	179.45
<i>Vote: 120 National Citizenship and Immigration Control</i>		<i>Vote: 101 Judiciary</i>	
VF:1211 Citizenship and Immigration Services	15.54	VF:1251 Judicial services	40.53
<i>Vote: 145 Uganda Prisons</i>		<i>Vote: 145 Uganda Prisons</i>	
VF:1257 Prison and Correctional Services	4.34	VF:1257 Prison and Correctional Services	39.51
<i>Vote: 133 Directorate of Public Prosecutions</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1255 Public Prosecutions	1.38	VF:1205 Support to the Justice Law and Order Sector	13.33
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 133 Directorate of Public Prosecutions</i>	
VF:1249 Policy, Planning and Support Services	1.14	VF:1255 Public Prosecutions	6.61
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1205 Support to the Justice Law and Order Sector	0.61	VF:1249 Policy, Planning and Support Services	6.35
<i>Vote: 119 Uganda Registration Services Bureau</i>		<i>Vote: 106 Uganda Human Rights Comm</i>	
VF:1259 VF - Uganda Registration Services Bureau	0.56	VF:1253 Human Rights	5.51
<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	0.22	VF:1206 Court Awards (Statutory)	4.03
<i>Vote: 105 Law Reform Commission</i>		<i>Vote: 109 Law Development Centre</i>	
VF:1252 Legal Reform	0.20	VF:1254 Legal Training	3.89
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 119 Uganda Registration Services Bureau</i>	
VF:1206 Court Awards (Statutory)	0.14	VF:1259 VF - Uganda Registration Services Bureau	3.80
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231005 Machinery and equipment	18.44	211101 General Staff Salaries	116.21
231004 Transport equipment	7.12	224002 General Supply of Goods and Services	35.56
231001 Non Residential buildings (Depreciation)	4.99	231004 Transport equipment	22.28
231002 Residential buildings (Depreciation)	2.71	231005 Machinery and equipment	13.90
224002 General Supply of Goods and Services	2.04	211104 Statutory salaries	13.80
227004 Fuel, Lubricants and Oils	1.76	227004 Fuel, Lubricants and Oils	12.28
221011 Printing, Stationery, Photocopying and Binding	1.48	223003 Rent – (Produced Assets) to private entities	10.00
227002 Travel abroad	1.40	211103 Allowances	9.66
221003 Staff Training	1.33	263204 Transfers to other govt. units	8.59
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.26	223005 Electricity	8.42
211103 Allowances	1.24	231001 Non Residential buildings (Depreciation)	6.12
225001 Consultancy Services- Short term	1.11	221006 Commissions and related charges	5.89
221001 Advertising and Public Relations	0.95	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.26
228002 Maintenance - Vehicles	0.75	221003 Staff Training	5.15
213004 Gratuity Expenses	0.69	227001 Travel inland	4.97
226001 Insurances	0.47	228002 Maintenance - Vehicles	4.41
228003 Maintenance – Machinery, Equipment & Furniture	0.42	282104 Compensation to 3rd Parties	4.03
221006 Commissions and related charges	0.38	227002 Travel abroad	3.42
228001 Maintenance - Civil	0.29	224003 Classified Expenditure	2.79
231006 Furniture and fittings (Depreciation)	0.28	223006 Water	2.77