

Sector: Security

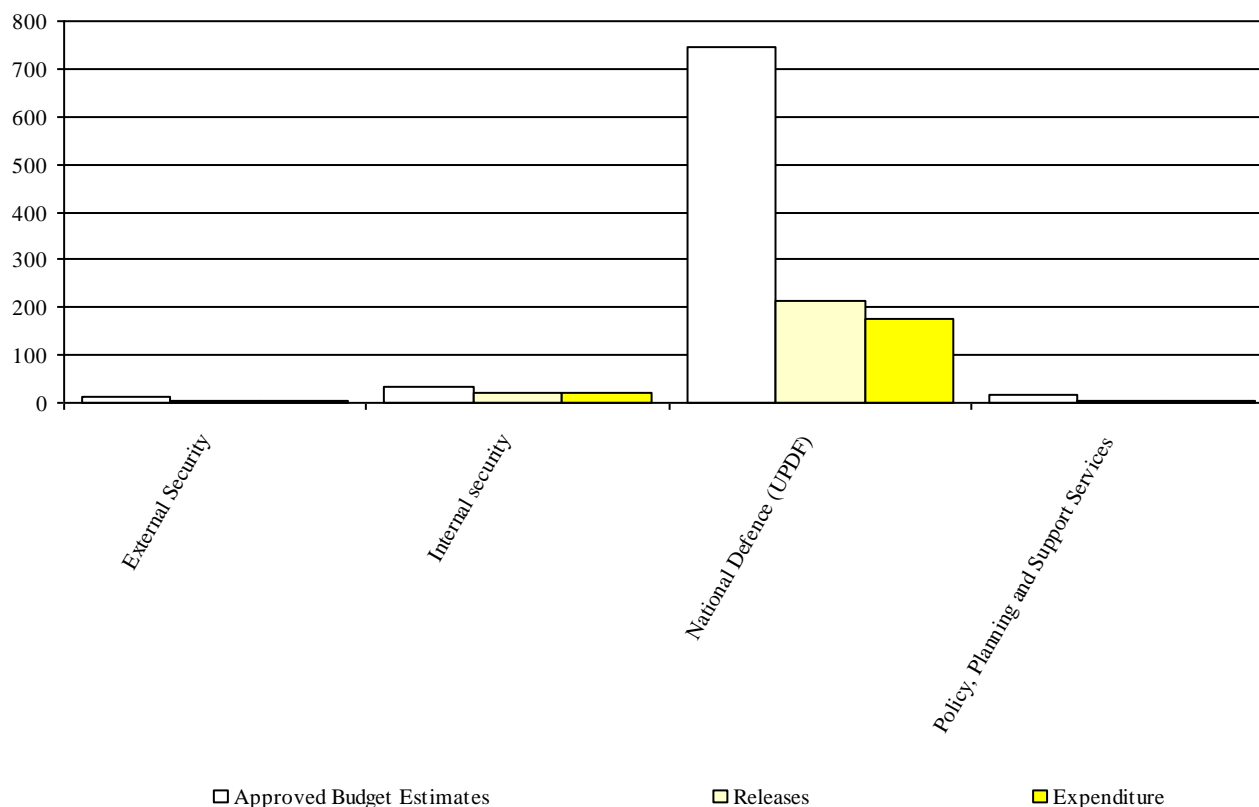
Summary of Sector Performance

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 | 367.861 | 127.482 | 98.809 | 34.7% | 26.9% | 77.5% |
| | Non Wage | 331.747 | 88.940 | 83.293 | 26.8% | 25.1% | 93.7% |
| Development | GoU | 104.439 | 26.611 | 21.498 | 25.5% | 20.6% | 80.8% |
| | Donor* | 244.452 | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| GoU Total | | 804.047 | 243.033 | 203.600 | 30.2% | 25.3% | 83.8% |
| Total GoU+Donor (MTEF) | | 1,048.500 | 243.033 | 203.600 | 23.2% | 19.4% | 83.8% |
| <i>(ii) Arrears and Taxes</i> | | | | | | | |
| | Arrears | 0.000 | 0.000 | 0.000 | N/A | N/A | N/A |
| | Taxes** | 10.250 | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| Total Budget | | 1,058.750 | 243.033 | 203.600 | 23.0% | 19.2% | 83.8% |
| <i>(iii) Non Tax Revenue</i> | | 0.000 | 0.000 | 0.000 | N/A | N/A | N/A |
| Grand Total | | 1,058.750 | 243.033 | 203.600 | 23.0% | 19.2% | 83.8% |
| Excluding Taxes, Arrears | | 1,048.500 | 243.033 | 203.600 | 23.2% | 19.4% | 83.8% |

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: 004 Ministry of Defence</i> | | <i>Vote: 004 Ministry of Defence</i> | |
| VF:1101 National Defence (UPDF) | 39.18 | VF:1101 National Defence (UPDF) | 175.55 |
| <i>Vote: 004 Ministry of Defence</i> | | <i>Vote: 001 Office of the President</i> | |
| VF:1149 Policy, Planning and Support Services | 0.24 | VF:1111 Internal security | 19.30 |
| | | <i>Vote: 159 External Security Organisation</i> | |
| | | VF:1151 External Security | 5.23 |
| | | <i>Vote: 004 Ministry of Defence</i> | |
| | | VF:1149 Policy, Planning and Support Services | 3.52 |
| * 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 | 28.67 | 211101 General Staff Salaries | 98.81 |
| 231002 Residential buildings (Depreciation) | 3.26 | 224003 Classified Expenditure | 81.22 |
| 224002 General Supply of Goods and Services | 1.96 | 221009 Welfare and Entertainment | 4.82 |
| 223005 Electricity | 1.85 | 228002 Maintenance - Vehicles | 3.24 |
| 231004 Transport equipment | 1.29 | 227004 Fuel, Lubricants and Oils | 2.50 |
| 228002 Maintenance - Vehicles | 0.55 | 221003 Staff Training | 2.13 |
| 223006 Water | 0.54 | 227001 Travel inland | 1.64 |
| 231005 Machinery and equipment | 0.39 | 225001 Consultancy Services- Short term | 1.16 |
| 227004 Fuel, Lubricants and Oils | 0.29 | 224002 General Supply of Goods and Services | 1.07 |
| 311101 Land | 0.28 | 227002 Travel abroad | 0.89 |
| 222001 Telecommunications | 0.18 | 222001 Telecommunications | 0.85 |
| 227002 Travel abroad | 0.08 | 231002 Residential buildings (Depreciation) | 0.84 |
| 221011 Printing, Stationery, Photocopying and Binding | 0.08 | 231004 Transport equipment | 0.62 |
| 224001 Medical and Agricultural supplies | 0.07 | 212201 Social Security Contributions | 0.52 |
| 221009 Welfare and Entertainment | 0.05 | 224001 Medical and Agricultural supplies | 0.48 |
| 223002 Rates | 0.03 | 223006 Water | 0.42 |
| 221012 Small Office Equipment | 0.01 | 211103 Allowances | 0.32 |
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 227003 Carriage, Haulage, Freight and transport hire | 0.27 |
| 221003 Staff Training | 0.01 | 231005 Machinery and equipment | 0.27 |
| | | 221006 Commissions and related charges | 0.26 |