

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	305.156	159.178	149.165	52.2%	48.9%	93.7%
Recurrent Non Wage	441.408	248.497	232.199	56.3%	52.6%	93.4%
Development GoU	282.382	177.935	106.883	63.0%	37.9%	60.1%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	1,028.945	585.609	488.247	56.9%	47.5%	83.4%
Total GoU+Donor (MTEF)	1,028.945	585.609	488.247	56.9%	47.5%	83.4%
<i>(ii) Arrears and Taxes</i>						
Arrears	28.204	13.866	13.665	49.2%	48.5%	98.6%
Taxes**	22.773	9.406	7.686	41.3%	33.8%	81.7%
Total Budget	1,079.922	608.881	509.598	56.4%	47.2%	83.7%
<i>(iii) Non Tax Revenue</i>	16.413	2.258	2.258	13.8%	13.8%	100.0%
Grand Total	1,096.335	611.139	511.857	55.7%	46.7%	83.8%
Excluding Taxes, Arrears	1,045.359	587.867	490.506	56.2%	46.9%	83.4%

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: 120 National Citizenship and Immigration Control</i>		<i>Vote: 144 Uganda Police Force</i>	
VF:1211 Citizenship and Immigration Services	53.98	VF:1256 Police Services	274.85
<i>Vote: 144 Uganda Police Force</i>		<i>Vote: 145 Uganda Prisons</i>	
VF:1256 Police Services	22.99	VF:1257 Prison and Correctional Services	57.96
<i>Vote: 145 Uganda Prisons</i>		<i>Vote: 101 Judiciary</i>	
VF:1257 Prison and Correctional Services	5.25	VF:1251 Judicial services	53.66
<i>Vote: 133 Directorate of Public Prosecutions</i>		<i>Vote: 120 National Citizenship and Immigration Control</i>	
VF:1255 Public Prosecutions	4.14	VF:1211 Citizenship and Immigration Services	45.07
<i>Vote: 101 Judiciary</i>		<i>Vote: 133 Directorate of Public Prosecutions</i>	
VF:1251 Judicial services	3.28	VF:1255 Public Prosecutions	9.72
<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	2.90	VF:1205 Support to the Justice Law and Order Sector	7.52
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1206 Court Awards (Statutory)	1.37	VF:1206 Court Awards (Statutory)	6.35
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 119 Uganda Registration Services Bureau</i>	
VF:1201 Legislation and Legal services	0.79	VF:1259 VF - Uganda Registration Services Bureau	5.74
<i>Vote: 106 Uganda Human Rights Comm</i>		<i>Vote: 106 Uganda Human Rights Comm</i>	
VF:1253 Human Rights	0.54	VF:1253 Human Rights	5.46
<i>Vote: 105 Law Reform Commission</i>		<i>Vote: 105 Law Reform Commission</i>	
VF:1252 Legal Reform	0.52	VF:1252 Legal Reform	4.34
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312202 Machinery and Equipment	56.34	211101 General Staff Salaries	133.03
211101 General Staff Salaries	8.68	221010 Special Meals and Drinks	45.37
312101 Non-Residential Buildings	3.49	312201 Transport Equipment	33.00
212102 Pension for General Civil Service	3.41	312202 Machinery and Equipment	31.69
213004 Gratuity Expenses	2.94	227004 Fuel, Lubricants and Oils	30.47
227004 Fuel, Lubricants and Oils	2.04	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.74

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<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312201 Transport Equipment	1.97	312205 Aircrafts	14.89
212101 Social Security Contributions	1.79	212102 Pension for General Civil Service	14.87
312204 Taxes on Machinery, Furniture & Vehicles	1.72	224003 Classified Expenditure	14.28
282104 Compensation to 3rd Parties	1.37	221003 Staff Training	13.34
231004 Transport equipment	1.26	211103 Allowances	12.84
211103 Allowances	0.97	224005 Uniforms, Beddings and Protective Gear	11.86
221010 Special Meals and Drinks	0.97	227001 Travel inland	11.29
228002 Maintenance - Vehicles	0.96	221006 Commissions and related charges	10.77
211104 Statutory salaries	0.85	211104 Statutory salaries	10.01
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.84	223005 Electricity	7.89
221011 Printing, Stationery, Photocopying and Binding	0.68	312204 Taxes on Machinery, Furniture & Vehicles	7.69
221003 Staff Training	0.61	223003 Rent – (Produced Assets) to private entities	7.65
221001 Advertising and Public Relations	0.60	228002 Maintenance - Vehicles	7.14
223901 Rent – (Produced Assets) to other govt. units	0.54	282104 Compensation to 3rd Parties	6.46