

Sector: Security

Summary of Sector Performance

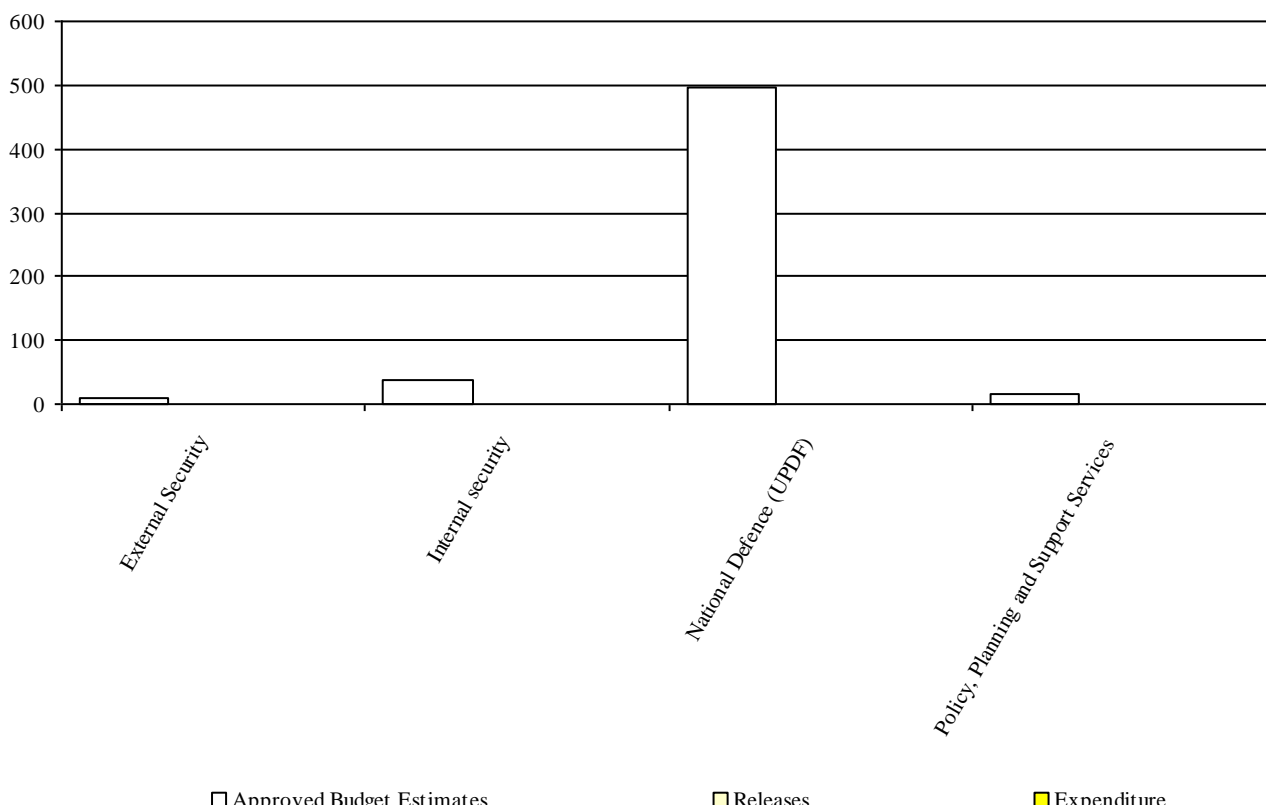
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	267.120	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	243.362	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	26.139	0.000	0.000	0.0%	0.0%	N/A
	Donor*	112.577	0.000	0.000	0.0%	0.0%	N/A
GoU Total		536.621	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		649.198	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>	Arrears	11.127	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	10.250	0.000	0.000	0.0%	0.0%	N/A
Total Budget		670.575	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		681.702	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears		649.198	0.000	0.000	0.0%	0.0%	N/A

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



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* *Excluding Taxes and Arrears*

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Table S2: Highlights of Central Government Expenditure Performance

<i>* Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
225001 Consultancy Services- Short-term	3.28	211101 General Staff Salaries	289.01
211101 General Staff Salaries	0.22	224003 Classified Expenditure	183.83
213001 Medical Expenses(To Employees)	0.11	221009 Welfare and Entertainment	31.22
227002 Travel Abroad	0.07	225001 Consultancy Services- Short-term	26.08
221009 Welfare and Entertainment	0.05	312102 Residential Buildings	16.05
227004 Fuel, Lubricants and Oils	0.04	221011 Printing, Stationery, Photocopying and Binding	14.57
222001 Telecommunications	0.02	228002 Maintenance - Vehicles	12.65
228002 Maintenance - Vehicles	0.02	227004 Fuel, Lubricants and Oils	10.91
		221003 Staff Training	8.55
		211103 Allowances	8.12
		223005 Electricity	7.56
		227001 Travel Inland	6.83
		312201 Transport Equipment	5.26
		223006 Water	3.75
		224001 Medical and Agricultural supplies	3.72
		227002 Travel Abroad	3.54
		312202 Machinery and Equipment	3.22
		222001 Telecommunications	2.49
		227003 Carriage, Haulage, Freight and Transport Hire	1.23
		312204 Taxes on Machinery, Furniture & Vehicles	1.15

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:1101 National Defence (UPDF)	496.41	579.60	116.8%
211101 General Staff Salaries	243.27	264.23	108.6%
211103 Allowances	6.79	7.34	108.1%
213001 Medical Expenses(To Employees)	0.57	0.57	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	100.0%
221003 Staff Training	8.21	8.21	100.0%
221006 Commissions and Related Charges	0.74	0.87	117.5%
221009 Welfare and Entertainment	18.94	30.75	162.4%
221011 Printing, Stationery, Photocopying and Binding	13.89	14.41	103.7%
221012 Small Office Equipment	0.02	0.02	100.0%
221017 Subscriptions	0.01	0.01	100.0%
222001 Telecommunications	2.63	1.87	71.2%
223005 Electricity	7.47	7.22	96.7%
223006 Water	3.68	3.68	100.0%
223007 Other Utilities- (fuel, gas, f	0.16	0.16	100.0%
224001 Medical and Agricultural supplies	3.72	3.72	100.0%
224003 Classified Expenditure	122.20	172.20	140.9%
225001 Consultancy Services- Short-term	0.00	9.90	0.0%
227001 Travel Inland	4.40	4.91	111.6%
227002 Travel Abroad	0.34	0.34	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.61	0.61	100.0%
227004 Fuel, Lubricants and Oils	10.33	10.36	100.3%
228001 Maintenance - Civil	0.49	0.49	100.0%
228002 Maintenance - Vehicles	12.78	12.01	94.0%
311101 Land	1.48	0.43	29.1%
312102 Residential Buildings	16.05	16.05	100.0%
312201 Transport Equipment	5.06	5.06	100.0%
312202 Machinery and Equipment	2.38	3.04	127.8%
312203 Furniture and Fixtures	0.12	0.12	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312204 Taxes on Machinery, Furniture & Vehicles	10.00	0.93	9.3%
VF:1111 Internal security	36.79	41.67	113.3%
211101 General Staff Salaries	16.92	18.17	107.4%
211103 Allowances	0.13	0.11	83.3%
212101 Social Security Contributions (NSSF)	0.37	0.37	100.0%
221001 Advertising and Public Relations	0.00	0.00	83.3%
221003 Staff Training	0.03	0.03	83.3%
221007 Books, Periodicals and Newspapers	0.01	0.01	83.3%
221009 Welfare and Entertainment	0.14	0.12	83.3%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	83.2%
221012 Small Office Equipment	0.01	0.01	83.3%
222001 Telecommunications	0.32	0.32	99.9%
223001 Property Expenses	0.01	0.01	83.3%
223003 Rent - Produced Assets to private entities	0.15	0.15	100.0%
223005 Electricity	0.27	0.27	100.0%
223006 Water	0.05	0.05	99.5%
224002 General Supply of Goods and Services	0.03	0.01	40.2%
224003 Classified Expenditure	6.57	10.70	163.0%
227001 Travel Inland	0.02	0.02	83.3%
227002 Travel Abroad	0.02	0.01	83.3%
227004 Fuel, Lubricants and Oils	0.06	0.05	83.3%
228002 Maintenance - Vehicles	0.22	0.18	83.3%
312201 Transport Equipment	0.48	0.19	40.3%
312202 Machinery and Equipment	0.14	0.06	40.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	100.0%
321611 Defence/Military Pensions Arrears	10.63	10.63	100.0%
VF:1149 Policy, Planning and Support Services	14.59	29.41	201.6%
211101 General Staff Salaries	0.88	0.77	87.7%
211103 Allowances	0.41	0.41	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.18	0.18	100.0%
221003 Staff Training	0.21	0.21	100.0%
221006 Commissions and Related Charges	0.18	0.18	100.0%
221008 Computer Supplies and IT Services	0.12	0.12	100.0%
221009 Welfare and Entertainment	0.37	0.37	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	100.0%
221012 Small Office Equipment	0.20	0.20	100.0%
221014 Bank Charges and other Bank related costs	0.05	0.00	0.0%
221016 IFMS Recurrent Costs	0.02	0.02	100.0%
222001 Telecommunications	0.03	0.03	100.0%
223001 Property Expenses	0.03	0.03	100.0%
223002 Rates	0.49	0.49	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	100.0%
225001 Consultancy Services- Short-term	4.49	19.46	433.7%
227001 Travel Inland	1.87	1.87	100.0%
227002 Travel Abroad	2.99	2.99	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.62	0.62	100.0%
227004 Fuel, Lubricants and Oils	0.48	0.48	100.0%
228002 Maintenance - Vehicles	0.41	0.41	100.0%
282104 Compensation to 3rd Parties	0.45	0.45	100.0%
VF:1151 External Security	10.22	9.91	97.0%
211101 General Staff Salaries	6.05	6.05	100.0%
211103 Allowances	0.27	0.27	100.0%
212201 Social Security Contributions	0.70	0.70	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221001 Advertising and Public Relations	0.00	0.00	99.8%
221002 Workshops and Seminars	0.01	0.01	100.0%
221003 Staff Training	0.12	0.11	86.8%
221007 Books, Periodicals and Newspapers	0.02	0.02	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	100.0%
221009 Welfare and Entertainment	0.03	0.03	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	100.0%
221012 Small Office Equipment	0.01	0.01	100.0%
222001 Telecommunications	0.29	0.29	100.0%
223001 Property Expenses	0.02	0.02	100.0%
223002 Rates	0.23	0.21	90.2%
223005 Electricity	0.07	0.07	91.4%
223006 Water	0.03	0.03	83.8%
224003 Classified Expenditure	0.92	0.92	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227002 Travel Abroad	0.25	0.25	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	100.0%
228002 Maintenance - Vehicles	0.06	0.06	100.0%
312202 Machinery and Equipment	0.34	0.13	36.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.01	25.0%
321605 Domestic arrears	0.50	0.50	100.0%
Grand Total:	558.00	660.59	118.4%