

Sector: Security

Summary of Sector Performance

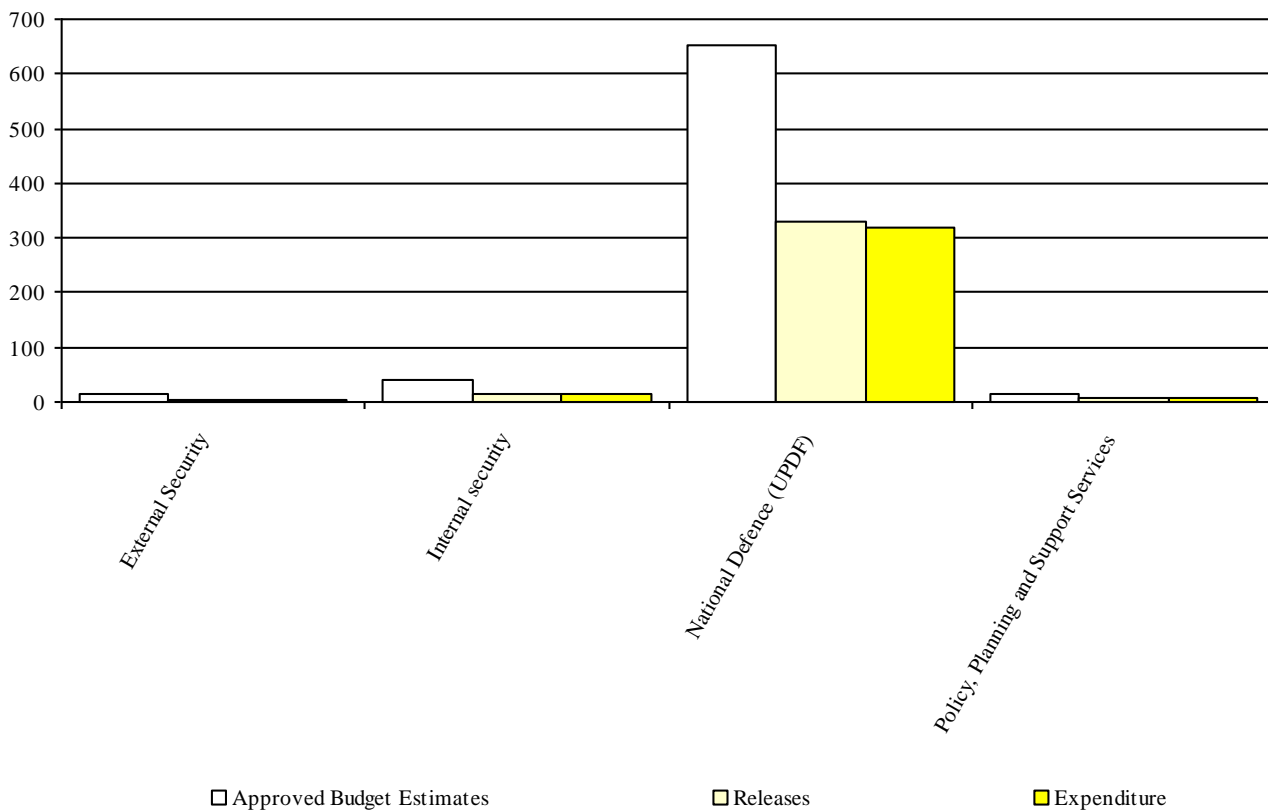
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	353.668	176.823	175.640	50.0%	49.7%	99.3%
	Non Wage	241.757	129.878	121.397	53.7%	50.2%	93.5%
Development	GoU	104.439	52.006	50.046	49.8%	47.9%	96.2%
	Donor*	245.273	0.000	0.000	0.0%	0.0%	N/A
GoU Total		699.865	358.707	347.083	51.3%	49.6%	96.8%
Total GoU+Donor (MTEF)		945.138	358.707	347.083	38.0%	36.7%	96.8%
<i>(ii) Arrears and Taxes</i>	Arrears	10.876	10.876	10.876	100.0%	100.0%	100.0%
	Taxes	10.250	0.000	0.000	0.0%	0.0%	N/A
Total Budget		966.264	369.583	357.959	38.2%	37.0%	96.9%
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	N/A	N/A	N/A
Grand Total		966.264	369.583	357.959	38.2%	37.0%	96.9%
Excluding Taxes, Arrears		945.138	358.707	347.083	38.0%	36.7%	96.8%

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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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)	11.41	VF:1101 National Defence (UPDF)	318.33
<i>Vote: 004 Ministry of Defence</i>		<i>Vote: 001 Office of the President</i>	
VF:1149 Policy, Planning and Support Services	0.21	VF:1111 Internal security	15.99
<i>Vote: 001 Office of the President</i>		<i>Vote: 004 Ministry of Defence</i>	
VF:1111 Internal security	0.01	VF:1149 Policy, Planning and Support Services	7.55
		<i>Vote: 159 External Security Organisation</i>	
		VF:1151 External Security	5.21
* <i>Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
228002 Maintenance - Vehicles	2.66	211101 General Staff Salaries	175.64
223005 Electricity	1.80	224003 Classified Expenditure	65.34
227004 Fuel, Lubricants and Oils	1.76	231005 Machinery and Equipment	40.59
221009 Welfare and Entertainment	1.20	221009 Welfare and Entertainment	12.80
211101 General Staff Salaries	1.18	231002 Residential Buildings	7.18
231002 Residential Buildings	0.86	221011 Printing, Stationery, Photocopying and Binding	6.88
231004 Transport Equipment	0.71	227004 Fuel, Lubricants and Oils	5.81
311101 Land	0.39	221003 Staff Training	4.29
221011 Printing, Stationery, Photocopying and Binding	0.30	228002 Maintenance - Vehicles	4.03
223006 Water	0.20	223005 Electricity	3.98
227003 Carriage, Haulage, Freight and Transport Hire	0.15	211103 Allowances	3.39
221003 Staff Training	0.10	227001 Travel Inland	3.08
227002 Travel Abroad	0.08	225001 Consultancy Services- Short-term	2.52
222001 Telecommunications	0.08	227002 Travel Abroad	1.92
224001 Medical and Agricultural supplies	0.06	231004 Transport Equipment	1.90
227001 Travel Inland	0.05	223006 Water	1.68
225001 Consultancy Services- Short-term	0.03	222001 Telecommunications	1.55
223002 Rates	0.01	213001 Medical Expenses(To Employees)	0.73
231006 Furniture and Fixtures	0.01	221006 Commissions and Related Charges	0.53
211103 Allowances	0.01	227003 Carriage, Haulage, Freight and Transport Hire	0.52