

# 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	427.570	227.765	227.727	53.3%	53.3%	100.0%
Recurrent Non Wage	506.217	383.414	375.333	75.7%	74.1%	97.9%
Development GoU	140.039	109.466	109.148	78.2%	77.9%	99.7%
Development Donor*	562.319	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>1,073.825</b>	<b>720.645</b>	<b>712.209</b>	<b>67.1%</b>	<b>66.3%</b>	<b>98.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,636.144</b>	<b>720.645</b>	<b>712.209</b>	<b>44.0%</b>	<b>43.5%</b>	<b>98.8%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	14.381	12.256	10.125	85.2%	70.4%	82.6%
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>1,650.525</b>	<b>732.901</b>	<b>722.334</b>	<b>44.4%</b>	<b>43.8%</b>	<b>98.6%</b>
<i>(iii) Non Tax Revenue</i>	0.400	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>1,650.925</b>	<b>732.901</b>	<b>722.334</b>	<b>44.4%</b>	<b>43.8%</b>	<b>98.6%</b>
Excluding Taxes, Arrears	1,636.544	720.645	712.209	44.0%	43.5%	98.8%

**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)	6.16	VF:1101 National Defence (UPDF)	629.69
<i>Vote: 004 Ministry of Defence</i>		<i>Vote: 004 Ministry of Defence</i>	
VF:1149 Policy, Planning and Support Services	2.28	VF:1149 Policy, Planning and Support Services	33.67
		<i>Vote: 001 Office of the President</i>	
		VF:1111 Internal security	33.16
		<i>Vote: 159 External Security Organisation</i>	
		VF:1151 External Security	15.69

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
228002 Maintenance - Vehicles	2.08	224002 General Supply of Goods and Services	250.00
212104 Pension for Military Service	2.00	211101 General Staff Salaries	227.73
223005 Electricity	1.68	224003 Classified Expenditure	130.07
227004 Fuel, Lubricants and Oils	0.79	221009 Welfare and Entertainment	18.61
224003 Classified Expenditure	0.43	227004 Fuel, Lubricants and Oils	16.08
221009 Welfare and Entertainment	0.33	213004 Gratuity Expenses	10.65
312202 Machinery and Equipment	0.27	212104 Pension for Military Service	8.38
222001 Telecommunications	0.22	312102 Residential Buildings	8.20
224001 Medical and Agricultural supplies	0.10	228002 Maintenance - Vehicles	6.23
221011 Printing, Stationery, Photocopying and Binding	0.10	221017 Subscriptions	4.70
223006 Water	0.07	221003 Staff Training	4.24
223003 Rent – (Produced Assets) to private entities	0.07	227001 Travel inland	3.21
227002 Travel abroad	0.05	312201 Transport Equipment	3.06
211101 General Staff Salaries	0.04	225001 Consultancy Services- Short term	2.49
227003 Carriage, Haulage, Freight and transport hire	0.04	223005 Electricity	2.28
311101 Land	0.03	227002 Travel abroad	2.26
221003 Staff Training	0.03	223006 Water	1.83
222003 Information and communications technology (IC	0.03	222003 Information and communications technology (IC	1.77

# Sector: Security

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
282104 Compensation to 3rd Parties	<b>0.02</b>	211103 Allowances	<b>1.59</b>
211103 Allowances	<b>0.01</b>	224001 Medical and Agricultural supplies	<b>1.50</b>