

Vote:009 Ministry of Internal Affairs

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1212 Peace Building							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration (Amnesty Commission)	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000
15 Conflict Early Warning and Early Response	0	90,000	0	90,000	0	90,000	90,000
Total Recurrent Budget Estimates for Programme	0	6,215,000	0	6,215,000	0	5,815,000	5,815,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1126 Support to Internal Affairs (Amnesty Commission)	492,000	0	0	492,000	492,000	0	492,000
Total Development Budget Estimates for Programme	492,000	0	0	492,000	492,000	0	492,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000
<i>Total Excluding Arrears</i>	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000
Programme :1214 Community Service Orders Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Office of the Director (Administration and Support Service)	0	224,514	0	224,514	0	1,357,206	1,357,206
16 Social reintegration & rehabilitation	0	125,822	0	125,822	0	2,015,822	2,015,822
17 Monitoring and Compliance	0	178,664	0	178,664	0	1,754,664	1,754,664
Total Recurrent Budget Estimates for Programme	0	529,000	0	529,000	0	5,127,692	5,127,692
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	529,000	0	0	529,000	5,127,692	0	5,127,692
<i>Total Excluding Arrears</i>	529,000	0	0	529,000	5,127,692	0	5,127,692
Programme :1215 NGO Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 NGO Board	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
Total Recurrent Budget Estimates for Programme	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 15	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934
<i>Total Excluding Arrears</i>	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934
Programme :1216 Internal Security, Coordination & Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Management of Small Arms and Light Weapons	0	360,000	0	360,000	0	462,941	462,941
19 Government Security Office	0	162,000	0	162,000	0	262,000	262,000
20 National Security Coordination	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
21 Regional Peace & Security Initiatives	0	314,000	0	314,000	0	659,059	659,059
Total Recurrent Budget Estimates for Programme	0	3,232,000	0	3,232,000	0	6,080,000	6,080,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 16	3,232,000	0	0	3,232,000	6,080,000	0	6,080,000
<i>Total Excluding Arrears</i>	3,232,000	0	0	3,232,000	6,080,000	0	6,080,000
Programme :1217 Combat Trafficking in Persons							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
22 Coordination of anti-human trafficking	0	349,000	0	349,000	0	349,000	349,000
Total Recurrent Budget Estimates for Programme	0	349,000	0	349,000	0	349,000	349,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 17	349,000	0	0	349,000	349,000	0	349,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	349,000	0	349,000
Programme :1236 Police and Prisons Supervision							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000
02 Uganda Prisons Authority	0	1,288,194	0	1,288,194	0	982,000	982,000
Total Recurrent Budget Estimates for Programme	0	4,238,194	0	4,238,194	0	2,482,000	2,482,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 36	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000
<i>Total Excluding Arrears</i>	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000
Programme :1249 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,998,175	4,914,673	0	6,912,849	2,299,484	7,133,540	9,433,023
11 Internal Audit	0	70,000	0	70,000	0	140,000	140,000
23 Planning &Policy Analysis	0	1,159,000	0	1,159,000	0	1,999,000	1,999,000
Total Recurrent Budget Estimates for Programme	1,998,175	6,143,673	0	8,141,849	2,299,484	9,272,540	11,572,023
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0066 Support to Ministry of Internal Affairs	766,702	0	0	766,702	6,436,702	0	6,436,702
Total Development Budget Estimates for Programme	766,702	0	0	766,702	6,436,702	0	6,436,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	8,908,550	0	0	8,908,550	18,008,725	0	18,008,725
<i>Total Excluding Arrears</i>	8,809,422	0	0	8,809,422	17,977,358	0	17,977,358
Total Vote 009	26,218,744	0	1,098,620	27,317,364	41,418,351	0	41,418,351
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	41,386,983	0	41,386,983

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,309,914	0	0	16,309,914	25,498,348	0	25,498,348
211101 General Staff Salaries	1,998,175	0	0	1,998,175	2,299,484	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	1,060,328	0	0	1,060,328	1,832,260	0	1,832,260
212102 Pension for General Civil Service	897,117	0	0	897,117	996,928	0	996,928
213001 Medical expenses (To employees)	155,620	0	0	155,620	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	81,000	0	81,000
213004 Gratuity Expenses	488,008	0	0	488,008	488,008	0	488,008
221001 Advertising and Public Relations	210,456	0	0	210,456	597,456	0	597,456
221002 Workshops and Seminars	2,161,684	0	0	2,161,684	3,063,225	0	3,063,225
221003 Staff Training	210,410	0	0	210,410	1,101,380	0	1,101,380
221006 Commissions and related charges	538,000	0	0	538,000	848,692	0	848,692
221007 Books, Periodicals & Newspapers	58,940	0	0	58,940	77,900	0	77,900
221008 Computer supplies and Information Technology (IT)	74,500	0	0	74,500	195,500	0	195,500
221009 Welfare and Entertainment	404,435	0	0	404,435	578,235	0	578,235
221010 Special Meals and Drinks	13,360	0	0	13,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	402,194	0	0	402,194	499,600	0	499,600
221012 Small Office Equipment	25,000	0	0	25,000	18,246	0	18,246
221016 IFMS Recurrent costs	37,000	0	0	37,000	75,000	0	75,000
221017 Subscriptions	295,000	0	0	295,000	300,000	0	300,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	48,200	0	0	48,200	36,100	0	36,100
222002 Postage and Courier	30,000	0	0	30,000	30,000	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	256,000	0	256,000
223001 Property Expenses	40,000	0	0	40,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	27,000	0	0	27,000	0	0	0
223005 Electricity	102,000	0	0	102,000	100,000	0	100,000
223006 Water	71,000	0	0	71,000	70,000	0	70,000
224003 Classified Expenditure	2,396,000	0	0	2,396,000	4,696,000	0	4,696,000
224004 Cleaning and Sanitation	71,000	0	0	71,000	84,000	0	84,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	7,000	0	0	7,000	80,000	0	80,000
225001 Consultancy Services- Short term	235,000	0	0	235,000	840,000	0	840,000
227001 Travel inland	1,846,432	0	0	1,846,432	2,664,571	0	2,664,571
227002 Travel abroad	1,277,491	0	0	1,277,491	1,723,639	0	1,723,639
227004 Fuel, Lubricants and Oils	499,000	0	0	499,000	978,000	0	978,000
228001 Maintenance - Civil	40,000	0	0	40,000	49,914	0	49,914
228002 Maintenance - Vehicles	429,563	0	0	429,563	616,211	0	616,211
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	50,000	0	50,000
228004 Maintenance – Other	1,000	0	0	1,000	1,000	0	1,000
273102 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0

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282102 Fines and Penalties/ Court wards	60,000	0	0	60,000	0	0	0
282105 Court Awards	0	0	0	0	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	8,853,000	0	1,098,620	9,951,620	9,451,934	0	9,451,934
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	171,000
263106 Other Current grants (Current)	8,380,000	0	1,098,620	9,478,620	8,788,934	0	8,788,934
263204 Transfers to other govt. Units (Capital)	302,000	0	0	302,000	0	0	0
263206 Other Capital grants (Capital)	0	0	0	0	492,000	0	492,000
Investment (Capital Purchases)	956,702	0	0	956,702	6,436,702	0	6,436,702
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	0	300,000
312101 Non-Residential Buildings	0	0	0	0	2,111,652	0	2,111,652
312201 Transport Equipment	690,000	0	0	690,000	123,300	0	123,300
312203 Furniture & Fixtures	256,702	0	0	256,702	500,000	0	500,000
312213 ICT Equipment	10,000	0	0	10,000	1,401,750	0	1,401,750
Arrears	99,129	0	0	99,129	31,367	0	31,367
321614 Electricity arrears (Budgeting)	99,129	0	0	99,129	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	31,367	0	31,367
Grand Total Vote 009	26,218,744	0	1,098,620	27,317,364	41,418,351	0	41,418,351
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	41,386,983	0	41,386,983

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1212 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Output 121251 Demobilisation of reporters/ex combatants.</i>							
263106 Other Current grants (Current)	0	1,520,000	0	1,520,000	0	1,520,000	1,520,000
<i>o/w Transfer to Amnesty Commission</i>	0	1,520,000	0	1,520,000	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	1,520,000	1,520,000
Total Cost of Output 51	0	1,520,000	0	1,520,000	0	1,520,000	1,520,000
<i>Output 121252 Resettlement/reinsertion of reporters</i>							
263106 Other Current grants (Current)	0	1,156,000	0	1,156,000	0	1,156,000	1,156,000
<i>o/w Transfer to Amnesty Commission</i>	0	1,156,000	0	1,156,000	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	1,156,000	1,156,000
Total Cost of Output 52	0	1,156,000	0	1,156,000	0	1,156,000	1,156,000
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>							
263106 Other Current grants (Current)	0	3,449,000	0	3,449,000	0	3,049,000	3,049,000
<i>o/w Transfer to Amnesty Commission</i>	0	3,449,000	0	3,449,000	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	3,049,000	3,049,000
Total Cost of Output 53	0	3,449,000	0	3,449,000	0	3,049,000	3,049,000
Total Cost Of Outputs Funded	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000
Total Cost for SubProgramme 01	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000
<i>Total Excluding Arrears</i>	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000

SubProgramme 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 121202 Enhanced public awareness and education on SALW and CEWERU.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	6,000	6,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	30,000	0	30,000	0	20,000	20,000
<i>Output 121203 Implementing Institutions strengthened.</i>							
221002 Workshops and Seminars	0	32,000	0	32,000	0	32,000	32,000
221003 Staff Training	0	3,700	0	3,700	0	3,700	3,700
221009 Welfare and Entertainment	0	2,300	0	2,300	0	6,300	6,300
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000

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228002 Maintenance - Vehicles	0	6,000	0	6,000	0	4,000	4,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	90,000	90,000
Total Cost for SubProgramme 15	0	90,000	0	90,000	0	90,000	90,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>								
263204 Transfers to other govt. Units (Capital)	302,000	0	0	302,000	0	0	0	
<i>o/w Transfer to Amnesty Commission</i>	<i>302,000</i>	<i>0</i>	<i>0</i>	<i>302,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
263206 Other Capital grants (Capital)	0	0	0	0	492,000	0	492,000	
<i>o/w Transfer to Amnesty Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>492,000</i>	<i>0</i>	<i>492,000</i>	
<i>Total Cost Of Output 121253</i>	<i>302,000</i>	<i>0</i>	<i>0</i>	<i>302,000</i>	<i>492,000</i>	<i>0</i>	<i>492,000</i>	
<i>Total Cost for Outputs Funded</i>	<i>302,000</i>	<i>0</i>	<i>0</i>	<i>302,000</i>	<i>492,000</i>	<i>0</i>	<i>492,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 121275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	
312213 ICT Equipment	10,000	0	0	10,000	0	0	0	
<i>Total Cost Of Output 121275</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1126</i>	<i>492,000</i>	<i>0</i>	<i>0</i>	<i>492,000</i>	<i>492,000</i>	<i>0</i>	<i>492,000</i>	
<i>Total Excluding Arrears</i>	<i>492,000</i>	<i>0</i>	<i>0</i>	<i>492,000</i>	<i>492,000</i>	<i>0</i>	<i>492,000</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 12	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000	
<i>Total Excluding Arrears</i>	<i>6,707,000</i>	<i>0</i>	<i>0</i>	<i>6,707,000</i>	<i>6,307,000</i>	<i>0</i>	<i>6,307,000</i>	

Programme :1214 Community Service Orders Management

Recurrent Budget Estimates

SubProgramme 06 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 121405 Improved coordination of the Directorate activities</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,500	80,500	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000	
221002 Workshops and Seminars	0	42,000	0	42,000	0	46,000	46,000	
221003 Staff Training	0	14,200	0	14,200	0	96,000	96,000	
221006 Commissions and related charges	0	8,000	0	8,000	0	336,692	336,692	
221007 Books, Periodicals & Newspapers	0	2,100	0	2,100	0	9,700	9,700	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,000	45,000	
221009 Welfare and Entertainment	0	0	0	0	0	68,000	68,000	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	45,000	45,000	

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221012 Small Office Equipment	0	2,000	0	2,000	0	500	500
222001 Telecommunications	0	3,000	0	3,000	0	1,500	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	150,000	150,000
227001 Travel inland	0	24,214	0	24,214	0	60,000	60,000
227002 Travel abroad	0	90,000	0	90,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	92,000	92,000
228001 Maintenance - Civil	0	0	0	0	0	49,914	49,914
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	80,400	80,400
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 05	0	224,514	0	224,514	0	1,357,206	1,357,206
Total Cost Of Outputs Provided	0	224,514	0	224,514	0	1,357,206	1,357,206
Total Cost for SubProgramme 06	0	224,514	0	224,514	0	1,357,206	1,357,206
<i>Total Excluding Arrears</i>	0	224,514	0	224,514	0	1,357,206	1,357,206

SubProgramme 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 121402 Improve Stakeholder Capacity</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	0	11,000	0	11,000	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	258,622	258,622
221003 Staff Training	0	3,400	0	3,400	0	69,778	69,778
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	13,000	13,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	6,000	0	6,000	0	40,000	40,000
227002 Travel abroad	0	18,622	0	18,622	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	40,000	40,000
Total Cost of Output 02	0	51,622	0	51,622	0	500,000	500,000
<i>Output 121404 Improved Social reintegration and rehabilitation of offenders</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,600	0	1,600	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	400,000	400,000
221002 Workshops and Seminars	0	0	0	0	0	36,000	36,000
221003 Staff Training	0	5,500	0	5,500	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	57,600	57,600
221012 Small Office Equipment	0	0	0	0	0	742	742
222001 Telecommunications	0	600	0	600	0	0	0
224006 Agricultural Supplies	0	7,000	0	7,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	12,000	0	12,000	0	303,480	303,480
227002 Travel abroad	0	18,000	0	18,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	26,000	26,000

Vote:009 Ministry of Internal Affairs

228002 Maintenance - Vehicles	0	11,000	0	11,000	0	20,000	20,000
Total Cost of Output 04	0	74,200	0	74,200	0	1,515,822	1,515,822
Total Cost Of Outputs Provided	0	125,822	0	125,822	0	2,015,822	2,015,822
Total Cost for SubProgramme 16	0	125,822	0	125,822	0	2,015,822	2,015,822
<i>Total Excluding Arrears</i>	0	125,822	0	125,822	0	2,015,822	2,015,822

SubProgramme 17 Monitoring and Compliance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121403 Effective Monitoring and supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	15,664	0	15,664	0	163,660	163,660
221002 Workshops and Seminars	0	5,000	0	5,000	0	48,000	48,000
221003 Staff Training	0	33,000	0	33,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	75,000	75,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	104,000	104,000
221012 Small Office Equipment	0	0	0	0	0	1,004	1,004
222001 Telecommunications	0	8,000	0	8,000	0	24,000	24,000
222003 Information and communications technology (ICT)	0	0	0	0	0	251,000	251,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	30,000	0	30,000	0	355,000	355,000
227002 Travel abroad	0	10,000	0	10,000	0	123,000	123,000
227004 Fuel, Lubricants and Oils	0	26,200	0	26,200	0	136,000	136,000
228002 Maintenance - Vehicles	0	18,800	0	18,800	0	124,000	124,000
Total Cost of Output 03	0	178,664	0	178,664	0	1,754,664	1,754,664
Total Cost Of Outputs Provided	0	178,664	0	178,664	0	1,754,664	1,754,664
Total Cost for SubProgramme 17	0	178,664	0	178,664	0	1,754,664	1,754,664
<i>Total Excluding Arrears</i>	0	178,664	0	178,664	0	1,754,664	1,754,664

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	529,000	0	0	529,000	5,127,692	0	5,127,692
<i>Total Excluding Arrears</i>	529,000	0	0	529,000	5,127,692	0	5,127,692

Programme :1215 NGO Regulation

Recurrent Budget Estimates

SubProgramme 10 NGO Board

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121551 NGO Bureau							
263106 Other Current grants (Current)	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934

Vote:009 Ministry of Internal Affairs

<i>o/w Transfer to NGO Bureau</i>	0	2,255,000	1,098,620	3,353,620	0	0	0
<i>o/w Transfer to NGO Bureau</i>	0	0	0	0	0	3,063,934	3,063,934
Total Cost of Output 51	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
Total Cost Of Outputs Funded	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
Total Cost for SubProgramme 10	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
<i>Total Excluding Arrears</i>	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 15	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934
<i>Total Excluding Arrears</i>	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934

Programme :1216 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

SubProgramme 18 Management of Small Arms and Light Weapons

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 121601 Prevention of proliferation of illicit SALWs</i>							
221002 Workshops and Seminars	0	27,000	0	27,000	0	57,941	57,941
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	19,000	0	19,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 01	0	60,000	0	60,000	0	162,941	162,941
<i>Output 121602 Enhanced public awareness and education on SALWs</i>							
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	15,000	15,000
227001 Travel inland	0	5,000	0	5,000	0	0	0
Total Cost of Output 02	0	15,000	0	15,000	0	15,000	15,000
<i>Output 121603 Contribution to Regional Centre on Small Arms (RECSA)</i>							
221017 Subscriptions	0	285,000	0	285,000	0	285,000	285,000
Total Cost of Output 03	0	285,000	0	285,000	0	285,000	285,000
Total Cost Of Outputs Provided	0	360,000	0	360,000	0	462,941	462,941
Total Cost for SubProgramme 18	0	360,000	0	360,000	0	462,941	462,941
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	462,941	462,941

SubProgramme 19 Government Security Office

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 121604 Improved security of Government premises / key installations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	37,000	0	37,000	0	30,000	30,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000

Vote:009 Ministry of Internal Affairs

227001 Travel inland	0	85,000	0	85,000	0	140,000	140,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>162,000</i>	<i>0</i>	<i>162,000</i>	<i>0</i>	<i>262,000</i>	<i>262,000</i>
Total Cost Of Outputs Provided	0	162,000	0	162,000	0	262,000	262,000
Total Cost for SubProgramme 19	0	162,000	0	162,000	0	262,000	262,000
<i>Total Excluding Arrears</i>	0	162,000	0	162,000	0	262,000	262,000

SubProgramme 20 National Security Coordination

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121605 Improved internal security coordination</i>							
224003 Classified Expenditure	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>2,396,000</i>	<i>0</i>	<i>2,396,000</i>	<i>0</i>	<i>4,696,000</i>	<i>4,696,000</i>
Total Cost Of Outputs Provided	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
Total Cost for SubProgramme 20	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000
<i>Total Excluding Arrears</i>	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000

SubProgramme 21 Regional Peace & Security Initiatives

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>							
221002 Workshops and Seminars	0	92,000	0	92,000	0	319,000	319,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	130,059	130,059
227002 Travel abroad	0	215,000	0	215,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	10,000	10,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>314,000</i>	<i>0</i>	<i>314,000</i>	<i>0</i>	<i>659,059</i>	<i>659,059</i>
Total Cost Of Outputs Provided	0	314,000	0	314,000	0	659,059	659,059
Total Cost for SubProgramme 21	0	314,000	0	314,000	0	659,059	659,059
<i>Total Excluding Arrears</i>	0	314,000	0	314,000	0	659,059	659,059

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 16	3,232,000	0	0	3,232,000	6,080,000	0	6,080,000
<i>Total Excluding Arrears</i>	3,232,000	0	0	3,232,000	6,080,000	0	6,080,000

Programme :1217 Combat Trafficking in Persons

Recurrent Budget Estimates

SubProgramme 22 Coordination of anti-human trafficking

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121701 Prevention of trafficking in persons</i>							
221001 Advertising and Public Relations	0	72,456	0	72,456	0	72,456	72,456
221002 Workshops and Seminars	0	27,000	0	27,000	0	27,000	27,000

Vote:009 Ministry of Internal Affairs

227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	0	109,456	0	109,456	0	109,456	109,456
Output 121702 Improved protection of victims of human trafficking							
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	32,935	0	32,935	0	32,935	32,935
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	0	72,935	0	72,935	0	72,935	72,935
Output 121703 Improved coordination of Counter human trafficking							
221002 Workshops and Seminars	0	61,114	0	61,114	0	61,114	61,114
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	79,032	0	79,032	0	79,032	79,032
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	8,763	0	8,763	0	8,763	8,763
Total Cost of Output 03	0	166,609	0	166,609	0	166,609	166,609
Total Cost Of Outputs Provided	0	349,000	0	349,000	0	349,000	349,000
Total Cost for SubProgramme 22	0	349,000	0	349,000	0	349,000	349,000
<i>Total Excluding Arrears</i>	0	349,000	0	349,000	0	349,000	349,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 17	349,000	0	0	349,000	349,000	0	349,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	349,000	0	349,000

Programme :1236 Police and Prisons Supervision

Recurrent Budget Estimates

SubProgramme 01 Uganda Police Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Outputs Provided								
Output 123601 Appointment, Discipline and Grievances handled								
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	56,000	56,000	
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	10,000	10,000	
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	1,000	1,000	
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000	
221002 Workshops and Seminars	0	253,000	0	253,000	0	72,000	72,000	
221003 Staff Training	0	26,000	0	26,000	0	26,000	26,000	
221006 Commissions and related charges	0	300,000	0	300,000	0	280,000	280,000	
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000	
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000	
221009 Welfare and Entertainment	0	120,000	0	120,000	0	80,000	80,000	
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	14,000	14,000	
221017 Subscriptions	0	10,000	0	10,000	0	1,000	1,000	
222001 Telecommunications	0	2,000	0	2,000	0	0	0	

Vote:009 Ministry of Internal Affairs

227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	1,000	1,000
Total Cost of Output 01	0	1,125,000	0	1,125,000	0	614,000	614,000
Output 123602 Policies, Standards developed and reviewed							
221002 Workshops and Seminars	0	450,000	0	450,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
227002 Travel abroad	0	330,000	0	330,000	0	200,000	200,000
Total Cost of Output 02	0	891,000	0	891,000	0	406,000	406,000
Output 123603 Police Programmes monitored and evaluated							
221002 Workshops and Seminars	0	210,000	0	210,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	614,000	0	614,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	70,000
Total Cost of Output 03	0	934,000	0	934,000	0	480,000	480,000
Total Cost Of Outputs Provided	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000
Total Cost for SubProgramme 01	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000
<i>Total Excluding Arrears</i>	0	2,950,000	0	2,950,000	0	1,500,000	1,500,000

SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	139,000	0	139,000	0	20,000	20,000
221003 Staff Training	0	8,000	0	8,000	0	0	0
221006 Commissions and related charges	0	230,000	0	230,000	0	232,000	232,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	30,000	30,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	27,000	0	27,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0

Vote:009 Ministry of Internal Affairs

228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
Total Cost of Output 01	0	584,000	0	584,000	0	342,000	342,000
Output 123602 Policies, Standards developed and reviewed							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	30,000	30,000
221002 Workshops and Seminars	0	147,000	0	147,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	150,000	0	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
Total Cost of Output 02	0	377,000	0	377,000	0	380,000	380,000
Output 123604 Prisons Programmes monitored and evaluated							
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,194	0	5,194	0	0	0
227001 Travel inland	0	312,000	0	312,000	0	240,000	240,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	327,194	0	327,194	0	260,000	260,000
Total Cost Of Outputs Provided	0	1,288,194	0	1,288,194	0	982,000	982,000
Total Cost for SubProgramme 02	0	1,288,194	0	1,288,194	0	982,000	982,000
<i>Total Excluding Arrears</i>	0	1,288,194	0	1,288,194	0	982,000	982,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 36	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000
<i>Total Excluding Arrears</i>	4,238,194	0	0	4,238,194	2,482,000	0	2,482,000

Programme :1249 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	188,000	188,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	0	51,000	51,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	362,000	362,000
227002 Travel abroad	0	0	0	0	0	300,000	300,000

Vote:009 Ministry of Internal Affairs

227004 Fuel, Lubricants and Oils	0	0	0	0	0	243,000	243,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,387,000</i>	<i>1,387,000</i>
<i>Output 124907 Public Relations and Corporate Affairs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	178,000	178,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>448,000</i>	<i>448,000</i>
<i>Output 124919 Human Resource Management Services</i>							
211101 General Staff Salaries	1,998,175	0	0	1,998,175	2,299,484	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	0	558,536	0	558,536	0	589,000	589,000
212102 Pension for General Civil Service	0	897,117	0	897,117	0	996,928	996,928
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	40,000
213004 Gratuity Expenses	0	488,008	0	488,008	0	488,008	488,008
221002 Workshops and Seminars	0	10,000	0	10,000	0	40,000	40,000
221003 Staff Training	0	46,610	0	46,610	0	10,537	10,537
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	9,500	0	9,500	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0
<i>Total Cost of Output 19</i>	<i>1,998,175</i>	<i>2,190,271</i>	<i>0</i>	<i>4,188,447</i>	<i>2,299,484</i>	<i>2,213,472</i>	<i>4,512,956</i>
<i>Output 124920 Records Management Services</i>							
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output 124922 Improved procurement management.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,600	0	15,600	0	0	0
221002 Workshops and Seminars	0	21,600	0	21,600	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
<i>Total Cost of Output 22</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>

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Output 124923 Financial management Improved.

221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221016 IFMS Recurrent costs	0	37,000	0	37,000	0	37,500	37,500
227001 Travel inland	0	10,000	0	10,000	0	10,500	10,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	14,000	14,000
Total Cost of Output 23	0	100,000	0	100,000	0	100,000	100,000

Output 124924 Enhanced Ministry Operations.

211103 Allowances (Inc. Casuals, Temporary)	0	182,128	0	182,128	0	387,100	387,100
213001 Medical expenses (To employees)	0	70,620	0	70,620	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	288,548	288,548
221003 Staff Training	0	50,000	0	50,000	0	139,365	139,365
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	20,000	0	20,000	0	6,000	6,000
221016 IFMS Recurrent costs	0	0	0	0	0	37,500	37,500
222001 Telecommunications	0	30,000	0	30,000	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
223001 Property Expenses	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	84,000	84,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	306,886	0	306,886	0	312,500	312,500
227002 Travel abroad	0	334,639	0	334,639	0	390,639	390,639
227004 Fuel, Lubricants and Oils	0	210,000	0	210,000	0	100,000	100,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	230,000	0	230,000	0	233,048	233,048
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	49,000	49,000
282102 Fines and Penalties/ Court wards	0	60,000	0	60,000	0	0	0
282105 Court Awards	0	0	0	0	0	40,000	40,000
Total Cost of Output 24	0	2,234,273	0	2,234,273	0	2,662,700	2,662,700
Total Cost Of Outputs Provided	1,998,175	4,644,544	0	6,642,720	2,299,484	6,931,173	9,230,656

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 124951 Contributions to UNAFRI

262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	171,000
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<i>o/w Uganda's membership contribution</i>	0	171,000	0	171,000	0	0	0
<i>o/w Uganda's membership contribution</i>	0	0	0	0	0	171,000	171,000
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	171,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124999 Arrears							
321614 Electricity arrears (Budgeting)	0	99,129	0	99,129	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	31,367	31,367
Total Cost of Output 99	0	99,129	0	99,129	0	31,367	31,367
Total Cost Of Arrears	0	99,129	0	99,129	0	31,367	31,367
Total Cost for SubProgramme 01	1,998,175	4,914,673	0	6,912,849	2,299,484	7,133,540	9,433,023
<i>Total Excluding Arrears</i>	1,998,175	4,815,544	0	6,813,720	2,299,484	7,102,173	9,401,656

SubProgramme 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124923 Financial management Improved.							
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	36,000	36,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	28,600	0	28,600	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	6,800	0	6,800	0	10,000	10,000
Total Cost of Output 23	0	70,000	0	70,000	0	140,000	140,000
Total Cost Of Outputs Provided	0	70,000	0	70,000	0	140,000	140,000
Total Cost for SubProgramme 11	0	70,000	0	70,000	0	140,000	140,000
<i>Total Excluding Arrears</i>	0	70,000	0	70,000	0	140,000	140,000

SubProgramme 23 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124926 Policy Development and Analysis							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	50,000	50,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	250,000	250,000
221003 Staff Training	0	0	0	0	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 26	0	200,000	0	200,000	0	400,000	400,000
Output 124927 Planning and Budgeting							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	212,970	0	212,970	0	478,000	478,000
221003 Staff Training	0	0	0	0	0	70,000	70,000

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221007 Books, Periodicals & Newspapers	0	1,440	0	1,440	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221010 Special Meals and Drinks	0	13,360	0	13,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	81,230	0	81,230	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	30,000	30,000
Total Cost of Output 27	0	459,000	0	459,000	0	759,000	759,000
Output 124928 Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	11,800	0	11,800	0	0	0
221002 Workshops and Seminars	0	56,000	0	56,000	0	0	0
221003 Staff Training	0	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	206,200	0	206,200	0	134,000	134,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	45,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	40,000
Total Cost of Output 28	0	309,000	0	309,000	0	459,000	459,000
Output 124929 Research and Development							
221002 Workshops and Seminars	0	20,000	0	20,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	90,000	90,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
Total Cost of Output 29	0	121,000	0	121,000	0	220,000	220,000
Output 124930 Project Development and Advisory							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	126,000	126,000
221003 Staff Training	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
Total Cost of Output 30	0	70,000	0	70,000	0	161,000	161,000
Total Cost Of Outputs Provided	0	1,159,000	0	1,159,000	0	1,999,000	1,999,000
Total Cost for SubProgramme 23	0	1,159,000	0	1,159,000	0	1,999,000	1,999,000
<i>Total Excluding Arrears</i>	0	1,159,000	0	1,159,000	0	1,999,000	1,999,000

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 124972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	300,000	0	300,000

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312101 Non-Residential Buildings	0	0	0	0	2,111,652	0	2,111,652
<i>Total Cost Of Output 124972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,411,652</i>	<i>0</i>	<i>4,411,652</i>
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	510,000	0	0	510,000	123,300	0	123,300
<i>Total Cost Of Output 124975</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>123,300</i>	<i>0</i>	<i>123,300</i>
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	142,702	0	0	142,702	0	0	0
312213 ICT Equipment	0	0	0	0	1,401,750	0	1,401,750
<i>Total Cost Of Output 124976</i>	<i>142,702</i>	<i>0</i>	<i>0</i>	<i>142,702</i>	<i>1,401,750</i>	<i>0</i>	<i>1,401,750</i>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	114,000	0	0	114,000	500,000	0	500,000
<i>Total Cost Of Output 124978</i>	<i>114,000</i>	<i>0</i>	<i>0</i>	<i>114,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>766,702</i>	<i>0</i>	<i>0</i>	<i>766,702</i>	<i>6,436,702</i>	<i>0</i>	<i>6,436,702</i>
<i>Total Cost for Project: 0066</i>	<i>766,702</i>	<i>0</i>	<i>0</i>	<i>766,702</i>	<i>6,436,702</i>	<i>0</i>	<i>6,436,702</i>
<i>Total Excluding Arrears</i>	<i>766,702</i>	<i>0</i>	<i>0</i>	<i>766,702</i>	<i>6,436,702</i>	<i>0</i>	<i>6,436,702</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	8,908,550	0	0	8,908,550	18,008,725	0	18,008,725
<i>Total Excluding Arrears</i>	<i>8,809,422</i>	<i>0</i>	<i>0</i>	<i>8,809,422</i>	<i>17,977,358</i>	<i>0</i>	<i>17,977,358</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 009	26,218,744	0	1,098,620	27,317,364	41,418,351	0	41,418,351
<i>Total Excluding Arrears</i>	<i>26,119,616</i>	<i>0</i>	<i>1,098,620</i>	<i>27,218,236</i>	<i>41,386,983</i>	<i>0</i>	<i>41,386,983</i>

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Table V4: External Financing to the vote

N/A