

# Vote:009 Ministry of Internal Affairs

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 12 Peace Building</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>6,215,000</b>	<b>0</b>	<b>6,215,000</b>	<b>0</b>	<b>5,815,000</b>	<b>5,815,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1126 Support to Internal Affairs (Amnesty Commission)	492,000	0	0	492,000	492,000	0	492,000
<b>Total Development Budget Estimates for Programme</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	<b>0</b>	<b>492,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 12</b>	<b>6,707,000</b>	<b>0</b>	<b>0</b>	<b>6,707,000</b>	<b>6,307,000</b>	<b>0</b>	<b>6,307,000</b>
<i>Total Excluding Arrears</i>	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000
<b>Programme 14 Community Service Orders Management</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
06 Office of the Director (Administration and Support Service)	0	224,514	0	224,514	0	339,514	339,514
16 Social reintegration & rehabilitation	0	125,822	0	125,822	0	325,822	325,822
17 Monitoring and Compliance	0	178,664	0	178,664	0	363,664	363,664
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>529,000</b>	<b>0</b>	<b>529,000</b>	<b>0</b>	<b>1,029,000</b>	<b>1,029,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 14</b>	<b>529,000</b>	<b>0</b>	<b>0</b>	<b>529,000</b>	<b>1,029,000</b>	<b>0</b>	<b>1,029,000</b>
<i>Total Excluding Arrears</i>	529,000	0	0	529,000	1,029,000	0	1,029,000
<b>Programme 15 NGO Regulation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
10 NGO Board	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>2,255,000</b>	<b>1,098,620</b>	<b>3,353,620</b>	<b>0</b>	<b>3,063,934</b>	<b>3,063,934</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 15</b>	<b>2,255,000</b>	<b>0</b>	<b>1,098,620</b>	<b>3,353,620</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>
<i>Total Excluding Arrears</i>	2,255,000	0	1,098,620	3,353,620	3,063,934	0	3,063,934
<b>Programme 16 Internal Security, Coordination &amp; Advisory Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
18 Managment of Small Arms and Light Weapons	0	360,000	0	360,000	0	360,000	360,000
19 Government Security Office	0	162,000	0	162,000	0	162,000	162,000
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	314,000	314,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>3,232,000</b>	<b>0</b>	<b>3,232,000</b>	<b>0</b>	<b>5,532,000</b>	<b>5,532,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 16</b>	<b>3,232,000</b>	<b>0</b>	<b>0</b>	<b>3,232,000</b>	<b>5,532,000</b>	<b>0</b>	<b>5,532,000</b>

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<i>Total Excluding Arrears</i>	3,232,000	0	0	<b>3,232,000</b>	5,532,000	0	<b>5,532,000</b>
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## Programme 17 Combat Trafficking in Persons

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
22 Coordination of anti-human trafficking	0	349,000	0	<b>349,000</b>	0	349,000	<b>349,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>349,000</b>	<b>0</b>	<b>349,000</b>	<b>0</b>	<b>349,000</b>	<b>349,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 17</i>	<b>349,000</b>	<b>0</b>	<b>0</b>	<b>349,000</b>	<b>349,000</b>	<b>0</b>	<b>349,000</b>
<i>Total Excluding Arrears</i>	349,000	0	0	<b>349,000</b>	349,000	0	<b>349,000</b>

## Programme 36 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	<b>2,950,000</b>	0	1,500,000	<b>1,500,000</b>
02 Uganda Prisons Authority	0	1,288,194	0	<b>1,288,194</b>	0	982,000	<b>982,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>4,238,194</b>	<b>0</b>	<b>4,238,194</b>	<b>0</b>	<b>2,482,000</b>	<b>2,482,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 36</i>	<b>4,238,194</b>	<b>0</b>	<b>0</b>	<b>4,238,194</b>	<b>2,482,000</b>	<b>0</b>	<b>2,482,000</b>
<i>Total Excluding Arrears</i>	4,238,194	0	0	<b>4,238,194</b>	2,482,000	0	<b>2,482,000</b>

## Programme 49 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	<b>6,912,849</b>	1,998,175	5,603,024	<b>7,601,200</b>
11 Internal Audit	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
23 Planning & Policy Analysis	0	1,159,000	0	<b>1,159,000</b>	0	1,659,000	<b>1,659,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,998,175</b>	<b>6,143,673</b>	<b>0</b>	<b>8,141,849</b>	<b>1,998,175</b>	<b>7,332,024</b>	<b>9,330,200</b>
<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	<b>766,702</b>	1,586,702	0	<b>1,586,702</b>
<b>Total Development Budget Estimates for Programme</b>	<b>766,702</b>	<b>0</b>	<b>0</b>	<b>766,702</b>	<b>1,586,702</b>	<b>0</b>	<b>1,586,702</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	<b>8,908,550</b>	<b>0</b>	<b>0</b>	<b>8,908,550</b>	<b>10,916,902</b>	<b>0</b>	<b>10,916,902</b>
<i>Total Excluding Arrears</i>	8,809,422	0	0	<b>8,809,422</b>	10,916,902	0	<b>10,916,902</b>
<b>Total Vote 009</b>	<b>26,218,744</b>	<b>0</b>	<b>1,098,620</b>	<b>27,317,364</b>	<b>29,679,835</b>	<b>0</b>	<b>29,679,835</b>
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	<b>27,218,236</b>	29,679,835	0	<b>29,679,835</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>16,309,914</b>	<b>0</b>	<b>0</b>	<b>16,309,914</b>	<b>18,641,200</b>	<b>0</b>	<b>18,641,200</b>
211101 General Staff Salaries	1,998,175	0	0	1,998,175	1,998,175	0	1,998,175
211103 Allowances (Inc. Casuals, Temporary)	1,060,328	0	0	1,060,328	1,236,000	0	1,236,000
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	40,000	0	40,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	50,000	0	50,000
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	157,456	0	157,456
221002 Workshops and Seminars	2,161,684	0	0	2,161,684	2,402,284	0	2,402,284
221003 Staff Training	210,410	0	0	210,410	929,602	0	929,602
221006 Commissions and related charges	538,000	0	0	538,000	530,000	0	530,000
221007 Books, Periodicals & Newspapers	58,940	0	0	58,940	60,900	0	60,900
221008 Computer supplies and Information Technology (IT)	74,500	0	0	74,500	67,900	0	67,900
221009 Welfare and Entertainment	404,435	0	0	404,435	407,499	0	407,499
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	378,000	0	378,000
221012 Small Office Equipment	25,000	0	0	25,000	18,000	0	18,000
221016 IFMS Recurrent costs	37,000	0	0	37,000	37,500	0	37,500
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	22,100	0	22,100
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	5,000	0	5,000
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	40,000	0	40,000
225001 Consultancy Services- Short term	235,000	0	0	235,000	450,000	0	450,000
227001 Travel inland	1,846,432	0	0	1,846,432	1,484,412	0	1,484,412
227002 Travel abroad	1,277,491	0	0	1,277,491	400,553	0	400,553
227004 Fuel, Lubricants and Oils	499,000	0	0	499,000	630,000	0	630,000
228001 Maintenance - Civil	40,000	0	0	40,000	0	0	0

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228002 Maintenance - Vehicles	429,563	0	0	429,563	369,883	0	369,883
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
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
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>8,853,000</b>	<b>0</b>	<b>1,098,620</b>	<b>9,951,620</b>	<b>9,451,934</b>	<b>0</b>	<b>9,451,934</b>
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
<b>Investment (Capital Purchases)</b>	<b>956,702</b>	<b>0</b>	<b>0</b>	<b>956,702</b>	<b>1,586,702</b>	<b>0</b>	<b>1,586,702</b>
312101 Non-Residential Buildings	0	0	0	0	80,000	0	80,000
312201 Transport Equipment	690,000	0	0	690,000	1,150,000	0	1,150,000
312203 Furniture & Fixtures	256,702	0	0	256,702	176,702	0	176,702
312213 ICT Equipment	10,000	0	0	10,000	180,000	0	180,000
<b>Arrears</b>	<b>99,129</b>	<b>0</b>	<b>0</b>	<b>99,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
321614 Electricity arrears (Budgeting)	99,129	0	0	99,129	0	0	0
<b>Grand Total Vote 009</b>	<b>26,218,744</b>	<b>0</b>	<b>1,098,620</b>	<b>27,317,364</b>	<b>29,679,835</b>	<b>0</b>	<b>29,679,835</b>
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	29,679,835	0	29,679,835

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

### Programme 12 Peace Building

#### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	0	0	0	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
<b>Total Cost of Output 51</b>	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	0	0	0	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
<b>Total Cost of Output 52</b>	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	0	0	0	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
<b>Total Cost of Output 53</b>	0	3,449,000	0	3,449,000	0	3,049,000	3,049,000
<b>Total Cost Of Outputs Funded</b>	0	6,125,000	0	6,125,000	0	5,725,000	5,725,000
<b>Total Cost for SubProgramme 01</b>	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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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
<b>Total Cost of Output 02</b>	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

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

## Development Budget Estimates

### Project 1126 Support to Internal Affairs (Amnesty Commission)

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft 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>	302,000	0	0	302,000	0	0	0	
263206 Other Capital grants (Capital)	0	0	0	0	492,000	0	492,000	
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	492,000	0	492,000	
<b>Total Cost Of Output 121253</b>	<b>302,000</b>	<b>0</b>	<b>0</b>	<b>302,000</b>	<b>492,000</b>	<b>0</b>	<b>492,000</b>	
<b>Total Cost for Outputs Funded</b>	<b>302,000</b>	<b>0</b>	<b>0</b>	<b>302,000</b>	<b>492,000</b>	<b>0</b>	<b>492,000</b>	
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	
<b>Total Cost Of Output 121275</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Capital Purchases</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Project: 1126</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>	<b>0</b>	<b>492,000</b>	
<i>Total Excluding Arrears</i>	492,000	0	0	492,000	492,000	0	492,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 12</b>	<b>6,707,000</b>	<b>0</b>	<b>0</b>	<b>6,707,000</b>	<b>6,307,000</b>	<b>0</b>	<b>6,307,000</b>	
<i>Total Excluding Arrears</i>	6,707,000	0	0	6,707,000	6,307,000	0	6,307,000	

### Programme 14 Community Service Orders Management

#### Recurrent Budget Estimates

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

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft 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	30,000	30,000	

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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	50,000	50,000
221006 Commissions and related charges	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,100	0	2,100	0	5,700	5,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	5,000
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	0	0
227001 Travel inland	0	24,214	0	24,214	0	48,000	48,000
227002 Travel abroad	0	90,000	0	90,000	0	85,914	85,914
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,400	16,400
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>224,514</b>	<b>0</b>	<b>224,514</b>	<b>0</b>	<b>339,514</b>	<b>339,514</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>224,514</b>	<b>0</b>	<b>224,514</b>	<b>0</b>	<b>339,514</b>	<b>339,514</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>224,514</b>	<b>0</b>	<b>224,514</b>	<b>0</b>	<b>339,514</b>	<b>339,514</b>
<i>Total Excluding Arrears</i>	0	224,514	0	224,514	0	339,514	339,514

## SubProgramme 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 121402 Improve Stakeholder Capacity</b>							
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	54,622	54,622
221003 Staff Training	0	3,400	0	3,400	0	40,000	40,000
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	12,400	12,400
227002 Travel abroad	0	18,622	0	18,622	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	7,000	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>51,622</b>	<b>0</b>	<b>51,622</b>	<b>0</b>	<b>129,622</b>	<b>129,622</b>
<b>Output 121404 Improved Social reintegration and rehabilitation of offenders</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,600	0	1,600	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	36,000	36,000
221003 Staff Training	0	5,500	0	5,500	0	0	0
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

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222001 Telecommunications	0	600	0	600	0	0	0
224006 Agricultural Supplies	0	7,000	0	7,000	0	40,000	40,000
227001 Travel inland	0	12,000	0	12,000	0	67,480	67,480
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	14,720	14,720
<b>Total Cost of Output 04</b>	<b>0</b>	<b>74,200</b>	<b>0</b>	<b>74,200</b>	<b>0</b>	<b>196,200</b>	<b>196,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>125,822</b>	<b>0</b>	<b>125,822</b>	<b>0</b>	<b>325,822</b>	<b>325,822</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>125,822</b>	<b>0</b>	<b>125,822</b>	<b>0</b>	<b>325,822</b>	<b>325,822</b>
<i>Total Excluding Arrears</i>	0	125,822	0	125,822	0	325,822	325,822

## SubProgramme 17 Monitoring and Compliance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121403 Effective Monitoring and supervision</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,664	0	15,664	0	98,000	98,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	32,000	32,000
221003 Staff Training	0	33,000	0	33,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	6,400	6,400
221009 Welfare and Entertainment	0	0	0	0	0	7,264	7,264
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	30,000	0	30,000	0	93,000	93,000
227002 Travel abroad	0	10,000	0	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	26,200	0	26,200	0	36,000	36,000
228002 Maintenance - Vehicles	0	18,800	0	18,800	0	40,000	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>178,664</b>	<b>0</b>	<b>178,664</b>	<b>0</b>	<b>363,664</b>	<b>363,664</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>178,664</b>	<b>0</b>	<b>178,664</b>	<b>0</b>	<b>363,664</b>	<b>363,664</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>178,664</b>	<b>0</b>	<b>178,664</b>	<b>0</b>	<b>363,664</b>	<b>363,664</b>
<i>Total Excluding Arrears</i>	0	178,664	0	178,664	0	363,664	363,664

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>529,000</b>	<b>0</b>	<b>0</b>	<b>529,000</b>	<b>1,029,000</b>	<b>0</b>	<b>1,029,000</b>
<i>Total Excluding Arrears</i>	529,000	0	0	529,000	1,029,000	0	1,029,000

## Programme 15 NGO Regulation

### Recurrent Budget Estimates



# Vote:009 Ministry of Internal Affairs

## SubProgramme 10 NGO Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Funded</b>							
<i>Output 121551 NGO Bureau</i>							
263106 Other Current grants (Current)	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
<i>o/w Transfer to NGO Bureau</i>	0	0	0	0	0	3,063,934	3,063,934
<i>o/w Transfer to NGO Bureau</i>	0	2,255,000	1,098,620	3,353,620	0	0	0
<b>Total Cost of Output 51</b>	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
<b>Total Cost Of Outputs Funded</b>	0	2,255,000	1,098,620	3,353,620	0	3,063,934	3,063,934
<b>Total Cost for SubProgramme 10</b>	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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 15</b>	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 16 Internal Security, Coordination & Advisory Services

### Recurrent Budget Estimates

## SubProgramme 18 Management of Small Arms and Light Weapons

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121601 Prevention of proliferation of illicit SALWs</i>							
221002 Workshops and Seminars	0	27,000	0	27,000	0	40,000	40,000
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	15,000	15,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 01</b>	0	60,000	0	60,000	0	60,000	60,000
<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
<b>Total Cost of Output 02</b>	0	15,000	0	15,000	0	15,000	15,000

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## Output 121603 Contribution to Regional Centre on Small Arms (RECSA)

221017 Subscriptions	0	285,000	0	285,000	0	285,000	285,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<i>Total Excluding Arrears</i>	0	360,000	0	360,000	0	360,000	360,000

## SubProgramme 19 Government Security Office

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	15,000	15,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000
227001 Travel inland	0	85,000	0	85,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>162,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>162,000</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>162,000</b>	<b>162,000</b>
<i>Total Excluding Arrears</i>	0	162,000	0	162,000	0	162,000	162,000

## SubProgramme 20 National Security Coordination

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>4,696,000</b>	<b>4,696,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>4,696,000</b>	<b>4,696,000</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>4,696,000</b>	<b>4,696,000</b>
<i>Total Excluding Arrears</i>	0	2,396,000	0	2,396,000	0	4,696,000	4,696,000

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## SubProgramme 21 Regional Peace & Security Initiatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121606 Improved coordination of regional security initiatives</i>							
221002 Workshops and Seminars	0	92,000	0	92,000	0	237,000	237,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	215,000	0	215,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	7,000
<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>314,000</i>	<i>314,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	<b>314,000</b>
<b>Total Cost for SubProgramme 21</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	<b>314,000</b>
<i>Total Excluding Arrears</i>	0	314,000	0	314,000	0	314,000	314,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 16</b>	<b>3,232,000</b>	<b>0</b>	<b>0</b>	<b>3,232,000</b>	<b>5,532,000</b>	<b>0</b>	<b>5,532,000</b>
<i>Total Excluding Arrears</i>	3,232,000	0	0	3,232,000	5,532,000	0	5,532,000

## Programme 17 Combat Trafficking in Persons

### Recurrent Budget Estimates

## SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>109,456</i>	<i>0</i>	<i>109,456</i>	<i>0</i>	<i>109,456</i>	<i>109,456</i>
<i>Output 121702 Improved protection of victims of human trafficking</i>							
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
<i>Total Cost of Output 02</i>	<i>0</i>	<i>72,935</i>	<i>0</i>	<i>72,935</i>	<i>0</i>	<i>72,935</i>	<i>72,935</i>
<i>Output 121703 Improved coordination of Counter human trafficking</i>							
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

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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
<i>Total Cost of Output 03</i>	<i>0</i>	<i>166,609</i>	<i>0</i>	<i>166,609</i>	<i>0</i>	<i>166,609</i>	<i>166,609</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>349,000</b>	<b>0</b>	<b>349,000</b>	<b>0</b>	<b>349,000</b>	<b>349,000</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>349,000</b>	<b>0</b>	<b>349,000</b>	<b>0</b>	<b>349,000</b>	<b>349,000</b>
<i>Total Excluding Arrears</i>	0	349,000	0	349,000	0	349,000	349,000

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

## Programme 36 Police and Prisons Supervision

### Recurrent Budget Estimates

#### SubProgramme 01 Uganda Police Authority

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

<i>Output 123601 Appointment, Discipline and Grievances handled</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	49,000	49,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
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	80,000	80,000
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	300,000	300,000
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	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	44,000	44,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
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	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,125,000</i>	<i>0</i>	<i>1,125,000</i>	<i>0</i>	<i>675,000</i>	<i>675,000</i>
<i>Output 123602 Policies, Standards developed and reviewed</i>							
221002 Workshops and Seminars	0	450,000	0	450,000	0	281,000	281,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	110,000	110,000

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227002 Travel abroad	0	330,000	0	330,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>891,000</b>	<b>0</b>	<b>891,000</b>	<b>0</b>	<b>391,000</b>	<b>391,000</b>
<b>Output 123603 Police Programmes monitored and evaluated</b>							
221002 Workshops and Seminars	0	210,000	0	210,000	0	224,000	224,000
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>934,000</b>	<b>0</b>	<b>934,000</b>	<b>0</b>	<b>434,000</b>	<b>434,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>2,950,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 123601 Appointment, Discipline and Grievances handled</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0
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	80,000	80,000
221003 Staff Training	0	8,000	0	8,000	0	0	0
221006 Commissions and related charges	0	230,000	0	230,000	0	0	0
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	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	40,000	40,000
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
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>584,000</b>	<b>0</b>	<b>584,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 123602 Policies, Standards developed and reviewed</b>							
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	180,000	180,000

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221003 Staff Training	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	35,000	35,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	150,000	150,000
227002 Travel abroad	0	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	17,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>377,000</b>	<b>0</b>	<b>377,000</b>	<b>0</b>	<b>447,000</b>	<b>447,000</b>
<b>Output 123604 Prisons Programmes monitored and evaluated</b>							
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221006 Commissions and related charges	0	0	0	0	0	230,000	230,000
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	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>327,194</b>	<b>0</b>	<b>327,194</b>	<b>0</b>	<b>335,000</b>	<b>335,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,288,194</b>	<b>0</b>	<b>1,288,194</b>	<b>0</b>	<b>982,000</b>	<b>982,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>1,288,194</b>	<b>0</b>	<b>1,288,194</b>	<b>0</b>	<b>982,000</b>	<b>982,000</b>
<i>Total Excluding Arrears</i>	0	1,288,194	0	1,288,194	0	982,000	982,000

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

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124903 Ministerial and Top Management Services</b>							
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	251,000	251,000
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	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	243,000	243,000

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228002 Maintenance - Vehicles	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,387,000</b>	<b>1,387,000</b>
<b>Output 124907 Public Relations and Corporate Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 124919 Human Resource Management Services</b>							
211101 General Staff Salaries	1,998,175	0	0	1,998,175	1,998,175	0	1,998,175
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	0	0
221003 Staff Training	0	46,610	0	46,610	0	74,537	74,537
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	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	0	0
<b>Total Cost of Output 19</b>	<b>1,998,175</b>	<b>2,190,271</b>	<b>0</b>	<b>4,188,447</b>	<b>1,998,175</b>	<b>2,213,472</b>	<b>4,211,648</b>
<b>Output 124920 Records Management Services</b>							
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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 124922 Improved procurement management.</b>							
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

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221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
227001 Travel inland	0	15,000	0	<b>15,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 22</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Output 124923 Financial management Improved.</b>							
221003 Staff Training	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221016 IFMS Recurrent costs	0	37,000	0	<b>37,000</b>	0	37,500	<b>37,500</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	10,500	<b>10,500</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Output 23</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 124924 Enhanced Ministry Operations.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	182,128	0	<b>182,128</b>	0	60,000	<b>60,000</b>
213001 Medical expenses (To employees)	0	70,620	0	<b>70,620</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	80,000	0	<b>80,000</b>	0	88,548	<b>88,548</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	139,365	<b>139,365</b>
221007 Books, Periodicals & Newspapers	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Expenses	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
223005 Electricity	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
224004 Cleaning and Sanitation	0	70,000	0	<b>70,000</b>	0	84,000	<b>84,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	306,886	0	<b>306,886</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	334,639	0	<b>334,639</b>	0	134,639	<b>134,639</b>
227004 Fuel, Lubricants and Oils	0	210,000	0	<b>210,000</b>	0	100,000	<b>100,000</b>
228001 Maintenance - Civil	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	230,000	0	<b>230,000</b>	0	130,000	<b>130,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
282102 Fines and Penalties/ Court wards	0	60,000	0	<b>60,000</b>	0	0	<b>0</b>
282105 Court Awards	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Output 24</b>	<b>0</b>	<b>2,234,273</b>	<b>0</b>	<b>2,234,273</b>	<b>0</b>	<b>1,411,552</b>	<b>1,411,552</b>



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<b>Total Cost Of Outputs Provided</b>	<b>1,998,175</b>	<b>4,644,544</b>	<b>0</b>	<b>6,642,720</b>	<b>1,998,175</b>	<b>5,432,024</b>	<b>7,430,200</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 124951 Contributions to UNAFRI</i>							
262101 Contributions to International Organisations (Current)	0	171,000	0	<b>171,000</b>	0	171,000	<b>171,000</b>
<i>o/w Uganda's membership contribution</i>	0	0	0	<b>0</b>	0	171,000	<b>171,000</b>
<i>o/w Uganda's membership contribution</i>	0	171,000	0	<b>171,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>171,000</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 124999 Arrears</i>							
321614 Electricity arrears (Budgeting)	0	99,129	0	<b>99,129</b>	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>99,129</b>	<b>0</b>	<b>99,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>99,129</b>	<b>0</b>	<b>99,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,998,175</b>	<b>4,914,673</b>	<b>0</b>	<b>6,912,849</b>	<b>1,998,175</b>	<b>5,603,024</b>	<b>7,601,200</b>
<i>Total Excluding Arrears</i>	1,998,175	4,815,544	0	<b>6,813,720</b>	1,998,175	5,603,024	<b>7,601,200</b>

## SubProgramme 11 Internal Audit

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

## SubProgramme 23 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 124926 Policy Development and Analysis</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	50,000	<b>50,000</b>
221002 Workshops and Seminars	0	150,000	0	<b>150,000</b>	0	200,000	<b>200,000</b>

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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
<b>Total Cost of Output 26</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Output 124927 Planning and Budgeting</b>							
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	417,000	417,000
221003 Staff Training	0	0	0	0	0	70,000	70,000
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
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
<b>Total Cost of Output 27</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>659,000</b>	<b>659,000</b>
<b>Output 124928 Monitoring and Evaluation</b>							
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	35,000	35,000
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	100,000	100,000
227001 Travel inland	0	206,200	0	206,200	0	134,000	134,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	40,000	40,000
<b>Total Cost of Output 28</b>	<b>0</b>	<b>309,000</b>	<b>0</b>	<b>309,000</b>	<b>0</b>	<b>359,000</b>	<b>359,000</b>
<b>Output 124929 Research and Development</b>							
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,000	50,000
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
<b>Total Cost of Output 29</b>	<b>0</b>	<b>121,000</b>	<b>0</b>	<b>121,000</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<b>Output 124930 Project Development and Advisory</b>							
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	86,000	86,000
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
<b>Total Cost of Output 30</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>121,000</b>	<b>121,000</b>

# Vote:009 Ministry of Internal Affairs

<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,159,000</b>	<b>0</b>	<b>1,159,000</b>	<b>0</b>	<b>1,659,000</b>	<b>1,659,000</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>1,159,000</b>	<b>0</b>	<b>1,159,000</b>	<b>0</b>	<b>1,659,000</b>	<b>1,659,000</b>
<i>Total Excluding Arrears</i>	0	1,159,000	0	1,159,000	0	1,659,000	1,659,000

## Development Budget Estimates

### Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 124972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	510,000	0	0	510,000	1,150,000	0	1,150,000
<i>Total Cost Of Output 124975</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</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	180,000	0	180,000
<i>Total Cost Of Output 124976</i>	<i>142,702</i>	<i>0</i>	<i>0</i>	<i>142,702</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	114,000	0	0	114,000	176,702	0	176,702
<i>Total Cost Of Output 124978</i>	<i>114,000</i>	<i>0</i>	<i>0</i>	<i>114,000</i>	<i>176,702</i>	<i>0</i>	<i>176,702</i>
<i>Total Cost for Capital Purchases</i>	<i>766,702</i>	<i>0</i>	<i>0</i>	<i>766,702</i>	<i>1,586,702</i>	<i>0</i>	<i>1,586,702</i>
<b>Total Cost for Project: 0066</b>	<b>766,702</b>	<b>0</b>	<b>0</b>	<b>766,702</b>	<b>1,586,702</b>	<b>0</b>	<b>1,586,702</b>
<i>Total Excluding Arrears</i>	766,702	0	0	766,702	1,586,702	0	1,586,702
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>8,908,550</b>	<b>0</b>	<b>0</b>	<b>8,908,550</b>	<b>10,916,902</b>	<b>0</b>	<b>10,916,902</b>
<i>Total Excluding Arrears</i>	8,809,422	0	0	8,809,422	10,916,902	0	10,916,902
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 009</b>	<b>26,218,744</b>	<b>0</b>	<b>1,098,620</b>	<b>27,317,364</b>	<b>29,679,835</b>	<b>0</b>	<b>29,679,835</b>
<i>Total Excluding Arrears</i>	26,119,616	0	1,098,620	27,218,236	29,679,835	0	29,679,835

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**Vote:009** Ministry of Internal Affairs

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