

Vote:144 Uganda Police Force

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1225 General administration, planning, policy and support services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Information and Communication Technology	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	12,221,617
11 Research, Planning & Development	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	6,999,138
16 Human Resource Management and Development	20,201,151	60,633,074	0	80,834,224	103,350,614	67,832,275	171,182,889
30 Finance and Support Services	469,528	18,797,256	0	19,266,784	469,528	30,714,486	31,184,014
31 Internal Audit	68,018	506,105	0	574,123	68,018	506,105	574,123
Total Recurrent Budget Estimates for Programme	31,466,492	86,804,370	0	118,270,862	114,615,956	107,545,824	222,161,780
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1484 Institutional support to UPF - Retooling	163,971,504	118,872,275	0	282,843,780	0	0	0
1669 Retooling the Uganda Police Force	0	0	0	0	212,455,309	63,327,825	275,783,134
Total Development Budget Estimates for Programme	163,971,504	118,872,275	0	282,843,780	212,455,309	63,327,825	275,783,134
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	282,242,366	118,872,275	0	401,114,642	434,617,089	63,327,825	497,944,914
<i>Total Excluding Arrears</i>	265,120,714	118,872,275	0	383,992,989	411,732,097	63,327,825	475,059,922
Programme :1232 Territorial and Specialised Policing							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Police Operations	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	28,120,401
21 Traffic Regulation and Road Safety	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	4,860,113
22 Foot and Motorized Patrols	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	55,179,210
23 Urban Crime Management	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	27,164,809
24 Emergency & Rescue services	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	39,609,068
25 National Projects Policing	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	13,591,142
Total Recurrent Budget Estimates for Programme	128,270,391	29,903,576	0	158,173,967	128,270,391	40,254,353	168,524,744
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 32	158,173,967	0	0	158,173,967	168,524,744	0	168,524,744
<i>Total Excluding Arrears</i>	158,173,967	0	0	158,173,967	168,524,744	0	168,524,744
Programme :1233 Command and Control							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Human Rights & Legal Services	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	8,616,974
26 Police Management	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	13,752,814
Total Recurrent Budget Estimates for Programme	7,609,535	16,042,045	0	23,651,580	7,609,535	14,760,253	22,369,788
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 33	23,651,580	0	0	23,651,580	22,369,788	0	22,369,788
<i>Total Excluding Arrears</i>	23,651,580	0	0	23,651,580	22,369,788	0	22,369,788
Programme :1234 Welfare and Infrastructure							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
27 Police Welfare	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	95,371,282

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Total Recurrent Budget Estimates for Programme							
	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	95,371,282
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0385 Assistance to Uganda Police	28,130,000	0	0	28,130,000	55,307,667	0	55,307,667
1107 Police Enhancement PRDP	4,000,000	0	0	4,000,000	0	0	0
Total Development Budget Estimates for Programme	32,130,000	0	0	32,130,000	55,307,667	0	55,307,667
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 34	114,938,843	0	0	114,938,843	150,678,949	0	150,678,949
<i>Total Excluding Arrears</i>	114,938,843	0	0	114,938,843	150,678,949	0	150,678,949

Programme :1235 Crime Prevention and Investigation Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	16,422,595
18 Crime investigations, Forensics and Canine Services	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	44,384,415
19 International Police and Cross Border Relations	5,628,149	2,319,306	0	7,947,454	5,628,149	2,414,993	8,043,142
20 Anti Stock Theft	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	40,504,410
28 Crime Intelligence	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	18,903,656
29 Community Policing	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	19,154,143
Total Recurrent Budget Estimates for Programme	105,449,928	38,740,427	0	144,190,354	105,449,928	41,962,433	147,412,361
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 35	144,190,354	0	0	144,190,354	147,412,361	0	147,412,361
<i>Total Excluding Arrears</i>	144,190,354	0	0	144,190,354	147,412,361	0	147,412,361
Total Vote 144	723,197,110	118,872,275	0	842,069,386	923,602,930	63,327,825	986,930,755
<i>Total Excluding Arrears</i>	706,075,458	118,872,275	0	824,947,733	900,717,938	63,327,825	964,045,763

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	509,703,954	0	0	509,703,954	632,684,962	0	632,684,962
211101 General Staff Salaries	286,376,351	0	0	286,376,351	369,525,815	0	369,525,815
211103 Allowances (Inc. Casuals, Temporary)	1,525,867	0	0	1,525,867	1,540,864	0	1,540,864
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	16,032,488	0	0	16,032,488	17,623,520	0	17,623,520
213001 Medical expenses (To employees)	390,000	0	0	390,000	1,030,000	0	1,030,000
213002 Incapacity, death benefits and funeral expenses	269,466	0	0	269,466	579,466	0	579,466
213004 Gratuity Expenses	13,084,873	0	0	13,084,873	7,349,917	0	7,349,917
221001 Advertising and Public Relations	609,416	0	0	609,416	609,416	0	609,416
221002 Workshops and Seminars	74,416	0	0	74,416	114,416	0	114,416
221003 Staff Training	26,100,052	0	0	26,100,052	36,967,886	0	36,967,886
221004 Recruitment Expenses	637,470	0	0	637,470	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,846	0	0	7,846	7,146	0	7,146
221008 Computer supplies and Information Technology (IT)	839,896	0	0	839,896	939,896	0	939,896
221009 Welfare and Entertainment	190,742	0	0	190,742	190,742	0	190,742
221010 Special Meals and Drinks	37,910,123	0	0	37,910,123	54,967,118	0	54,967,118
221011 Printing, Stationery, Photocopying and Binding	1,931,388	0	0	1,931,388	2,172,701	0	2,172,701
221012 Small Office Equipment	208,215	0	0	208,215	238,015	0	238,015
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	30,021
221017 Subscriptions	45,000	0	0	45,000	45,000	0	45,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	4,646,098	0	0	4,646,098	5,086,098	0	5,086,098
223001 Property Expenses	800,000	0	0	800,000	1,000,000	0	1,000,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	495,305
224001 Medical Supplies	540,719	0	0	540,719	540,719	0	540,719
224003 Classified Expenditure	17,000,001	0	0	17,000,001	13,720,753	0	13,720,753
224004 Cleaning and Sanitation	2,854,597	0	0	2,854,597	3,034,597	0	3,034,597
224005 Uniforms, Beddings and Protective Gear	16,672,955	0	0	16,672,955	19,650,955	0	19,650,955
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	200,000
226001 Insurances	3,305,178	0	0	3,305,178	3,305,178	0	3,305,178
226002 Licenses	32,300	0	0	32,300	32,300	0	32,300
227001 Travel inland	2,558,675	0	0	2,558,675	2,434,292	0	2,434,292
227002 Travel abroad	1,243,124	0	0	1,243,124	1,145,811	0	1,145,811
227003 Carriage, Haulage, Freight and transport hire	46,570	0	0	46,570	93,139	0	93,139
227004 Fuel, Lubricants and Oils	22,675,749	0	0	22,675,749	35,784,062	0	35,784,062
228001 Maintenance - Civil	1,960,390	0	0	1,960,390	1,960,390	0	1,960,390
228002 Maintenance - Vehicles	13,004,750	0	0	13,004,750	14,027,590	0	14,027,590

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228003 Maintenance – Machinery, Equipment & Furniture	938,250	0	0	938,250	1,038,250	0	1,038,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,709	0	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	300,000	0	0	300,000	300,000	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	270,000
Investment (Capital Purchases)	196,101,504	118,872,275	0	314,973,780	267,762,976	63,327,825	331,090,801
281504 Monitoring, Supervision & Appraisal of Capital work	190,000	0	0	190,000	70,000	0	70,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	2,960,000
312101 Non-Residential Buildings	7,589,790	0	0	7,589,790	26,774,417	0	26,774,417
312102 Residential Buildings	20,410,910	0	0	20,410,910	24,523,950	0	24,523,950
312203 Furniture & Fixtures	400,000	0	0	400,000	2,000,000	0	2,000,000
312207 Classified Assets	164,550,804	118,872,275	0	283,423,080	211,434,609	63,327,825	274,762,434
Arrears	17,121,653	0	0	17,121,653	22,884,992	0	22,884,992
321605 Domestic arrears (Budgeting)	0	0	0	0	1,684,500	0	1,684,500
321608 General Public Service Pension arrears (Budgeting)	570,690	0	0	570,690	325,830	0	325,830
321612 Water arrears(Budgeting)	3,188,792	0	0	3,188,792	9,574,962	0	9,574,962
321614 Electricity arrears (Budgeting)	13,362,170	0	0	13,362,170	11,299,700	0	11,299,700
Grand Total Vote 144	723,197,110	118,872,275	0	842,069,386	923,602,930	63,327,825	986,930,755
<i>Total Excluding Arrears</i>	706,075,458	118,872,275	0	824,947,733	900,717,938	63,327,825	964,045,763

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

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122507 Administrative and Support Services</i>							
211101 General Staff Salaries	5,439,714	0	0	5,439,714	5,439,714	0	5,439,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	174,976	0	174,976	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	17,102	0	17,102	17,102
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221017 Subscriptions	0	40,000	0	40,000	0	40,000	40,000
222001 Telecommunications	0	4,646,098	0	4,646,098	0	5,086,098	5,086,098
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	22,914
227001 Travel inland	0	45,000	0	45,000	0	45,000	45,000
227002 Travel abroad	0	16,244	0	16,244	0	16,244	16,244
227004 Fuel, Lubricants and Oils	0	550,000	0	550,000	0	710,000	710,000
Total Cost of Output 07	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	12,221,617
Total Cost Of Outputs Provided	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	12,221,617
Total Cost for SubProgramme 09	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	12,221,617
<i>Total Excluding Arrears</i>	5,439,714	5,856,878	0	11,296,593	5,439,714	6,781,902	12,221,617

SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122506 Policy and Planning</i>							
211101 General Staff Salaries	5,288,082	0	0	5,288,082	5,288,082	0	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221007 Books, Periodicals & Newspapers	0	5,691	0	5,691	0	5,691	5,691
221008 Computer supplies and Information Technology (IT)	0	144,040	0	144,040	0	144,040	144,040
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	138,580	0	138,580	0	638,580	638,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	68,750	0	68,750	68,750
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	5,213	0	5,213	0	5,213	5,213
224005 Uniforms, Beddings and Protective Gear	0	12,457	0	12,457	0	12,457	12,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000

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227002 Travel abroad	0	20,125	0	20,125	0	20,125	20,125
227004 Fuel, Lubricants and Oils	0	550,000	0	550,000	0	750,000	750,000
Total Cost of Output 06	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	6,999,138
Total Cost Of Outputs Provided	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	6,999,138
Total Cost for SubProgramme 11	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	6,999,138
<i>Total Excluding Arrears</i>	5,288,082	1,011,056	0	6,299,138	5,288,082	1,711,056	6,999,138

SubProgramme 16 Human Resource Management and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122519 Human Resource Management Services

211101 General Staff Salaries	20,201,151	0	0	20,201,151	103,350,614	0	103,350,614
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	16,032,488	0	16,032,488	0	17,623,520	17,623,520
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	116,855	0	116,855	0	116,855	116,855
213004 Gratuity Expenses	0	13,084,873	0	13,084,873	0	7,349,917	7,349,917
221002 Workshops and Seminars	0	8,100	0	8,100	0	8,100	8,100
221003 Staff Training	0	26,100,052	0	26,100,052	0	36,967,886	36,967,886
221004 Recruitment Expenses	0	637,470	0	637,470	0	737,920	737,920
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	1,684,770	0	1,684,770	0	1,884,770	1,884,770
221011 Printing, Stationery, Photocopying and Binding	0	250,299	0	250,299	0	270,000	270,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
223001 Property Expenses	0	800,000	0	800,000	0	1,000,000	1,000,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	54,503	0	54,503	0	54,503	54,503
227001 Travel inland	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	31,250	0	31,250	0	31,250	31,250
227004 Fuel, Lubricants and Oils	0	700,050	0	700,050	0	900,050	900,050
228001 Maintenance - Civil	0	352,000	0	352,000	0	352,000	352,000
Total Cost of Output 19	20,201,151	60,062,384	0	80,263,534	103,350,614	67,506,445	170,857,059
Total Cost Of Outputs Provided	20,201,151	60,062,384	0	80,263,534	103,350,614	67,506,445	170,857,059

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 122599 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	570,690	0	570,690	0	325,830	325,830
Total Cost of Output 99	0	570,690	0	570,690	0	325,830	325,830
Total Cost Of Arrears	0	570,690	0	570,690	0	325,830	325,830
Total Cost for SubProgramme 16	20,201,151	60,633,074	0	80,834,224	103,350,614	67,832,275	171,182,889
<i>Total Excluding Arrears</i>	20,201,151	60,062,384	0	80,263,534	103,350,614	67,506,445	170,857,059

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SubProgramme 30 Finance and Support Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122507 Administrative and Support Services</i>							
211101 General Staff Salaries	469,528	0	0	469,528	469,528	0	469,528
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	25,000	25,000
221002 Workshops and Seminars	0	11,454	0	11,454	0	51,454	51,454
221008 Computer supplies and Information Technology (IT)	0	130,250	0	130,250	0	230,250	230,250
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	596,563	0	596,563	0	3,749,993	3,749,993
221011 Printing, Stationery, Photocopying and Binding	0	175,800	0	175,800	0	432,969	432,969
221012 Small Office Equipment	0	14,100	0	14,100	0	44,100	44,100
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	30,021	30,021
224004 Cleaning and Sanitation	0	160,000	0	160,000	0	340,000	340,000
224005 Uniforms, Beddings and Protective Gear	0	21,146	0	21,146	0	71,146	71,146
227001 Travel inland	0	90,000	0	90,000	0	90,000	90,000
227002 Travel abroad	0	22,771	0	22,771	0	52,771	52,771
227003 Carriage, Haulage, Freight and transport hire	0	46,570	0	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	782,479	0	782,479	0	1,735,909	1,735,909
228002 Maintenance - Vehicles	0	46,983	0	46,983	0	1,046,983	1,046,983
228003 Maintenance – Machinery, Equipment & Furniture	0	98,159	0	98,159	0	198,159	198,159
Total Cost of Output 07	469,528	2,246,294	0	2,715,822	469,528	8,155,324	8,624,851
Total Cost Of Outputs Provided	469,528	2,246,294	0	2,715,822	469,528	8,155,324	8,624,851
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122599 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,684,500	1,684,500
321612 Water arrears(Budgeting)	0	3,188,792	0	3,188,792	0	9,574,962	9,574,962
321614 Electricity arrears (Budgeting)	0	13,362,170	0	13,362,170	0	11,299,700	11,299,700
Total Cost of Output 99	0	16,550,962	0	16,550,962	0	22,559,162	22,559,162
Total Cost Of Arrears	0	16,550,962	0	16,550,962	0	22,559,162	22,559,162
Total Cost for SubProgramme 30	469,528	18,797,256	0	19,266,784	469,528	30,714,486	31,184,014
<i>Total Excluding Arrears</i>	469,528	2,246,294	0	2,715,822	469,528	8,155,324	8,624,851

SubProgramme 31 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122507 Administrative and Support Services</i>							
211101 General Staff Salaries	68,018	0	0	68,018	68,018	0	68,018
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	53,437	0	53,437	0	53,437	53,437
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	35,000	35,000
224004 Cleaning and Sanitation	0	4,043	0	4,043	0	4,043	4,043

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227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	102,625	0	102,625	0	102,625	102,625
227004 Fuel, Lubricants and Oils	0	230,000	0	230,000	0	230,000	230,000
<i>Total Cost of Output 07</i>	<i>68,018</i>	<i>506,105</i>	<i>0</i>	<i>574,123</i>	<i>68,018</i>	<i>506,105</i>	<i>574,123</i>
Total Cost Of Outputs Provided	68,018	506,105	0	574,123	68,018	506,105	574,123
Total Cost for SubProgramme 31	68,018	506,105	0	574,123	68,018	506,105	574,123
<i>Total Excluding Arrears</i>	<i>68,018</i>	<i>506,105</i>	<i>0</i>	<i>574,123</i>	<i>68,018</i>	<i>506,105</i>	<i>574,123</i>

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312207 Classified Assets	53,878,668	0	0	53,878,668	0	0	0
<i>Total Cost Of Output 122575</i>	<i>53,878,668</i>	<i>0</i>	<i>0</i>	<i>53,878,668</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122577 Purchase of Specialised Machinery & Equipment</i>							
312207 Classified Assets	109,692,836	118,872,275	0	228,565,112	0	0	0
<i>Total Cost Of Output 122577</i>	<i>109,692,836</i>	<i>118,872,275</i>	<i>0</i>	<i>228,565,112</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	400,000	0	0	400,000	0	0	0
<i>Total Cost Of Output 122578</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>163,971,504</i>	<i>118,872,275</i>	<i>0</i>	<i>282,843,780</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1484	163,971,504	118,872,275	0	282,843,780	0	0	0
<i>Total Excluding Arrears</i>	<i>163,971,504</i>	<i>118,872,275</i>	<i>0</i>	<i>282,843,780</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1669 Retooling the Uganda Police Force

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312207 Classified Assets	0	0	0	0	93,977,000	0	93,977,000
<i>Total Cost Of Output 122575</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>93,977,000</i>	<i>0</i>	<i>93,977,000</i>
<i>Output 122577 Purchase of Specialised Machinery & Equipment</i>							
312207 Classified Assets	0	0	0	0	116,478,309	63,327,825	179,806,134
<i>Total Cost Of Output 122577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>116,478,309</i>	<i>63,327,825</i>	<i>179,806,134</i>
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>212,455,309</i>	<i>63,327,825</i>	<i>275,783,134</i>
Total Cost for Project: 1669	0	0	0	0	212,455,309	63,327,825	275,783,134
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>212,455,309</i>	<i>63,327,825</i>	<i>275,783,134</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	282,242,366	118,872,275	0	401,114,642	434,617,089	63,327,825	497,944,914
<i>Total Excluding Arrears</i>	<i>265,120,714</i>	<i>118,872,275</i>	<i>0</i>	<i>383,992,989</i>	<i>411,732,097</i>	<i>63,327,825</i>	<i>475,059,922</i>

Programme :1232 Territorial and Specialised Policing

Vote:144 Uganda Police Force

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123201 Law and Order Management</i>							
211101 General Staff Salaries	16,005,194	0	0	16,005,194	16,005,194	0	16,005,194
211103 Allowances (Inc. Casuals, Temporary)	0	9,468	0	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	0	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	4,140,542	0	4,140,542	0	6,860,542	6,860,542
221011 Printing, Stationery, Photocopying and Binding	0	270,417	0	270,417	0	270,000	270,000
221012 Small Office Equipment	0	9,100	0	9,100	0	9,100	9,100
224004 Cleaning and Sanitation	0	129,971	0	129,971	0	129,971	129,971
224005 Uniforms, Beddings and Protective Gear	0	356,847	0	356,847	0	1,144,847	1,144,847
227001 Travel inland	0	193,989	0	193,989	0	193,989	193,989
227002 Travel abroad	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	1,069,197	0	1,069,197	0	1,869,197	1,869,197
228001 Maintenance - Civil	0	588,000	0	588,000	0	588,000	588,000
228002 Maintenance - Vehicles	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
<i>Total Cost of Output 01</i>	<i>16,005,194</i>	<i>7,807,625</i>	<i>0</i>	<i>23,812,818</i>	<i>16,005,194</i>	<i>12,115,208</i>	<i>28,120,401</i>
Total Cost Of Outputs Provided	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	28,120,401
Total Cost for SubProgramme 04	16,005,194	7,807,625	0	23,812,818	16,005,194	12,115,208	28,120,401
<i>Total Excluding Arrears</i>	<i>16,005,194</i>	<i>7,807,625</i>	<i>0</i>	<i>23,812,818</i>	<i>16,005,194</i>	<i>12,115,208</i>	<i>28,120,401</i>

SubProgramme 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123202 Traffic Management</i>							
211101 General Staff Salaries	2,178,118	0	0	2,178,118	2,178,118	0	2,178,118
211103 Allowances (Inc. Casuals, Temporary)	0	4,058	0	4,058	0	4,058	4,058
221009 Welfare and Entertainment	0	3,754	0	3,754	0	3,754	3,754
221010 Special Meals and Drinks	0	1,386,814	0	1,386,814	0	1,386,814	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	40,880	0	40,880	0	40,880	40,880
221012 Small Office Equipment	0	3,900	0	3,900	0	3,900	3,900
224004 Cleaning and Sanitation	0	2,504	0	2,504	0	2,504	2,504
224005 Uniforms, Beddings and Protective Gear	0	6,874	0	6,874	0	6,874	6,874
227001 Travel inland	0	83,138	0	83,138	0	83,138	83,138
227002 Travel abroad	0	27,000	0	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	723,073	0	723,073	0	1,123,073	1,123,073
<i>Total Cost of Output 02</i>	<i>2,178,118</i>	<i>2,281,996</i>	<i>0</i>	<i>4,460,113</i>	<i>2,178,118</i>	<i>2,681,996</i>	<i>4,860,113</i>
Total Cost Of Outputs Provided	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	4,860,113
Total Cost for SubProgramme 21	2,178,118	2,281,996	0	4,460,113	2,178,118	2,681,996	4,860,113
<i>Total Excluding Arrears</i>	<i>2,178,118</i>	<i>2,281,996</i>	<i>0</i>	<i>4,460,113</i>	<i>2,178,118</i>	<i>2,681,996</i>	<i>4,860,113</i>

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SubProgramme 22 Foot and Motorized Patrols

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123201 Law and Order Management</i>							
211101 General Staff Salaries	46,138,585	0	0	46,138,585	46,138,585	0	46,138,585
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	2,874,816	0	2,874,816	0	4,874,816	4,874,816
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	24,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	75,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	810,000	810,000
<i>Total Cost of Output 01</i>	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	55,179,210
Total Cost Of Outputs Provided	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	55,179,210
Total Cost for SubProgramme 22	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	55,179,210
<i>Total Excluding Arrears</i>	46,138,585	7,040,625	0	53,179,210	46,138,585	9,040,625	55,179,210

SubProgramme 23 Urban Crime Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123203 Kampala Metropolitan Police</i>							
211101 General Staff Salaries	24,855,184	0	0	24,855,184	24,855,184	0	24,855,184
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	600,000	0	600,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	36,000	36,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
<i>Total Cost of Output 03</i>	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	27,164,809
Total Cost Of Outputs Provided	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	27,164,809
Total Cost for SubProgramme 23	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	27,164,809
<i>Total Excluding Arrears</i>	24,855,184	2,309,625	0	27,164,809	24,855,184	2,309,625	27,164,809

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SubProgramme 24 Emergency & Rescue services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 123204 Fire Services							
211101 General Staff Salaries	14,290,352	0	0	14,290,352	14,290,352	0	14,290,352
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,250	0	4,250	0	4,250	4,250
221010 Special Meals and Drinks	0	1,145,841	0	1,145,841	0	2,149,841	2,149,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	9,500
221012 Small Office Equipment	0	2,250	0	2,250	0	2,250	2,250
224004 Cleaning and Sanitation	0	116,046	0	116,046	0	116,046	116,046
224005 Uniforms, Beddings and Protective Gear	0	254,914	0	254,914	0	254,914	254,914
226001 Insurances	0	338,795	0	338,795	0	338,795	338,795
227001 Travel inland	0	20,000	0	20,000	0	16,000	16,000
227002 Travel abroad	0	3,781	0	3,781	0	3,781	3,781
227004 Fuel, Lubricants and Oils	0	535,000	0	535,000	0	1,039,000	1,039,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	233,700	0	233,700	0	233,700	233,700
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	14,290,352	2,702,076	0	16,992,427	14,290,352	4,206,076	18,496,427
Output 123205 Air wing Services							
211101 General Staff Salaries	6,859,367	0	0	6,859,367	6,859,367	0	6,859,367
211103 Allowances (Inc. Casuals, Temporary)	0	181,420	0	181,420	0	181,420	181,420
221009 Welfare and Entertainment	0	3,945	0	3,945	0	3,945	3,945
221010 Special Meals and Drinks	0	453,953	0	453,953	0	453,953	453,953
221011 Printing, Stationery, Photocopying and Binding	0	12,361	0	12,361	0	12,361	12,361
221012 Small Office Equipment	0	1,525	0	1,525	0	1,525	1,525
224004 Cleaning and Sanitation	0	48,739	0	48,739	0	48,739	48,739
224005 Uniforms, Beddings and Protective Gear	0	133,818	0	133,818	0	133,818	133,818
226001 Insurances	0	2,524,312	0	2,524,312	0	2,524,312	2,524,312
226002 Licenses	0	32,300	0	32,300	0	32,300	32,300
227001 Travel inland	0	10,400	0	10,400	0	10,400	10,400
227002 Travel abroad	0	4,588	0	4,588	0	4,588	4,588
227004 Fuel, Lubricants and Oils	0	504,000	0	504,000	0	1,512,000	1,512,000
228001 Maintenance - Civil	0	10,500	0	10,500	0	10,500	10,500
228002 Maintenance - Vehicles	0	263,200	0	263,200	0	263,200	263,200
228003 Maintenance – Machinery, Equipment & Furniture	0	18,018	0	18,018	0	18,018	18,018
Total Cost of Output 05	6,859,367	4,203,080	0	11,062,447	6,859,367	5,211,080	12,070,447
Output 123206 Marine Services							
211101 General Staff Salaries	6,001,948	0	0	6,001,948	6,001,948	0	6,001,948
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	0	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	490,804	0	490,804	0	690,804	690,804
221011 Printing, Stationery, Photocopying and Binding	0	7,560	0	7,560	0	7,560	7,560

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221012 Small Office Equipment	0	1,600	0	1,600	0	1,600	1,600
224004 Cleaning and Sanitation	0	61,242	0	61,242	0	61,242	61,242
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	652,935	652,935
226001 Insurances	0	442,071	0	442,071	0	442,071	442,071
227001 Travel inland	0	11,600	0	11,600	0	24,240	24,240
227002 Travel abroad	0	3,815	0	3,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	279,260	0	279,260	0	1,016,620	1,016,620
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	112,800	0	112,800	0	112,800	112,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 06	6,001,948	1,590,246	0	7,592,194	6,001,948	3,040,246	9,042,194
Total Cost Of Outputs Provided	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	39,609,068
Total Cost for SubProgramme 24	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	39,609,068
<i>Total Excluding Arrears</i>	27,151,667	8,495,401	0	35,647,068	27,151,667	12,457,401	39,609,068

SubProgramme 25 National Projects Policing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 123207 Oil & Gas Policing							
211101 General Staff Salaries	6,859,368	0	0	6,859,368	6,859,368	0	6,859,368
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	1,480	0	1,480	1,480
221009 Welfare and Entertainment	0	3,080	0	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	518,806	0	518,806	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	4,560	4,560
221012 Small Office Equipment	0	1,600	0	1,600	0	1,600	1,600
224004 Cleaning and Sanitation	0	55,702	0	55,702	0	55,702	55,702
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	152,935
227001 Travel inland	0	11,600	0	11,600	0	11,600	11,600
227002 Travel abroad	0	3,815	0	3,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	257,280	0	257,280	0	257,280	257,280
228002 Maintenance - Vehicles	0	112,317	0	112,317	0	112,317	112,317
Total Cost of Output 07	6,859,368	1,123,175	0	7,982,543	6,859,368	1,004,369	7,863,737
Output 123208 Railway Police Services							
211101 General Staff Salaries	5,082,276	0	0	5,082,276	5,082,276	0	5,082,276
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	0	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	462,900	0	462,900	0	262,900	262,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	10,643	0	10,643	10,643
221012 Small Office Equipment	0	1,400	0	1,400	0	1,400	1,400
224004 Cleaning and Sanitation	0	5,842	0	5,842	0	5,842	5,842
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	16,040	0	16,040	16,040
227001 Travel inland	0	16,400	0	16,400	0	16,400	16,400
227002 Travel abroad	0	4,235	0	4,235	0	4,235	4,235

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227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	252,000	252,000
228002 Maintenance - Vehicles	0	72,029	0	72,029	0	72,029	72,029
<i>Total Cost of Output 08</i>	<i>5,082,276</i>	<i>845,129</i>	<i>0</i>	<i>5,927,405</i>	<i>5,082,276</i>	<i>645,129</i>	<i>5,727,405</i>
Total Cost Of Outputs Provided	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	13,591,142
Total Cost for SubProgramme 25	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	13,591,142
<i>Total Excluding Arrears</i>	11,941,644	1,968,304	0	13,909,949	11,941,644	1,649,498	13,591,142

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 32	158,173,967	0	0	158,173,967	168,524,744	0	168,524,744
<i>Total Excluding Arrears</i>	158,173,967	0	0	158,173,967	168,524,744	0	168,524,744

Programme :1233 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123303 Legal Services</i>							
211101 General Staff Salaries	2,444,846	0	0	2,444,846	2,444,846	0	2,444,846
211103 Allowances (Inc. Casuals, Temporary)	0	5,489	0	5,489	0	5,486	5,486
213001 Medical expenses (To employees)	0	13,500	0	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	0	33,534	0	33,534	33,534
221002 Workshops and Seminars	0	3,159	0	3,159	0	3,159	3,159
221007 Books, Periodicals & Newspapers	0	1,454	0	1,454	0	1,454	1,454
221008 Computer supplies and Information Technology (IT)	0	24,310	0	24,310	0	24,310	24,310
221009 Welfare and Entertainment	0	6,046	0	6,046	0	6,046	6,046
221010 Special Meals and Drinks	0	558,187	0	558,187	0	558,187	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	19,516	0	19,516	19,516
221012 Small Office Equipment	0	2,711	0	2,711	0	2,711	2,711
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	4,500,645	4,500,645
224004 Cleaning and Sanitation	0	8,078	0	8,078	0	8,078	8,078
224005 Uniforms, Beddings and Protective Gear	0	22,199	0	22,199	0	22,199	22,199
227001 Travel inland	0	54,181	0	54,181	0	54,184	54,184
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	583,295	0	583,295	0	583,295	583,295
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	10,825	0	10,825	10,825
282104 Compensation to 3rd Parties	0	300,000	0	300,000	0	300,000	300,000
<i>Total Cost of Output 03</i>	<i>2,444,846</i>	<i>6,172,128</i>	<i>0</i>	<i>8,616,974</i>	<i>2,444,846</i>	<i>6,172,128</i>	<i>8,616,974</i>
Total Cost Of Outputs Provided	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	8,616,974
Total Cost for SubProgramme 15	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	8,616,974
<i>Total Excluding Arrears</i>	2,444,846	6,172,128	0	8,616,974	2,444,846	6,172,128	8,616,974

Vote:144 Uganda Police Force

SubProgramme 26 Police Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123301 Strategic Command and Guidance</i>							
211101 General Staff Salaries	3,189,984	0	0	3,189,984	3,189,984	0	3,189,984
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	8,132	0	8,132	8,132
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	0	49,680	0	49,680	49,680
221002 Workshops and Seminars	0	4,680	0	4,680	0	4,680	4,680
221008 Computer supplies and Information Technology (IT)	0	42,080	0	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	10,920	0	10,920	0	10,920	10,920
221010 Special Meals and Drinks	0	898,944	0	898,944	0	898,944	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	28,912	0	28,912	28,912
221012 Small Office Equipment	0	4,016	0	4,016	0	4,016	4,016
224003 Classified Expenditure	0	6,639,166	0	6,639,166	0	5,000,000	5,000,000
224004 Cleaning and Sanitation	0	11,968	0	11,968	0	11,968	11,968
224005 Uniforms, Beddings and Protective Gear	0	33,877	0	33,877	0	33,877	33,877
227001 Travel inland	0	228,416	0	228,416	0	200,000	200,000
227002 Travel abroad	0	54,000	0	54,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	734,567	0	734,567	0	1,134,567	1,134,567
228003 Maintenance – Machinery, Equipment & Furniture	0	16,036	0	16,036	0	16,036	16,036
282101 Donations	0	35,709	0	35,709	0	35,709	35,709
Total Cost of Output 01	3,353,692	8,821,103	0	12,174,795	3,353,692	7,553,521	10,907,213
<i>Output 123302 Professional Standards</i>							
211101 General Staff Salaries	1,810,997	0	0	1,810,997	1,810,997	0	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	0	4,066	0	4,066	0	4,066	4,066
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	0	24,840	0	24,840	24,840
221002 Workshops and Seminars	0	2,340	0	2,340	0	2,340	2,340
221008 Computer supplies and Information Technology (IT)	0	21,040	0	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	0	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	449,472	0	449,472	0	449,472	449,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	0	14,456	0	14,456	14,456
221012 Small Office Equipment	0	2,008	0	2,008	0	2,008	2,008
224004 Cleaning and Sanitation	0	5,984	0	5,984	0	5,984	5,984
224005 Uniforms, Beddings and Protective Gear	0	16,444	0	16,444	0	16,444	16,444
227001 Travel inland	0	114,210	0	114,210	0	100,000	100,000
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	359,994	0	359,994	0	359,994	359,994
Total Cost of Output 02	1,810,997	1,048,814	0	2,859,811	1,810,997	1,034,604	2,845,601

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Total Cost Of Outputs Provided	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	13,752,814
Total Cost for SubProgramme 26	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	13,752,814
<i>Total Excluding Arrears</i>	5,164,689	9,869,917	0	15,034,606	5,164,689	8,588,125	13,752,814

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 33	23,651,580	0	0	23,651,580	22,369,788	0	22,369,788
<i>Total Excluding Arrears</i>	23,651,580	0	0	23,651,580	22,369,788	0	22,369,788

Programme :1234 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 123401 Health Services

211101 General Staff Salaries	5,518,766	0	0	5,518,766	5,518,766	0	5,518,766
211103 Allowances (Inc. Casuals, Temporary)	0	8,070	0	8,070	0	8,070	8,070
213001 Medical expenses (To employees)	0	240,000	0	240,000	0	890,000	890,000
213002 Incapacity, death benefits and funeral expenses	0	83,466	0	83,466	0	83,466	83,466
221001 Advertising and Public Relations	0	47,736	0	47,736	0	47,736	47,736
221002 Workshops and Seminars	0	7,100	0	7,100	0	7,100	7,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	4,986
221010 Special Meals and Drinks	0	234,370	0	234,370	0	234,370	234,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	27,070	0	27,070	27,070
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
224001 Medical Supplies	0	40,719	0	40,719	0	40,719	40,719
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	7,457	0	7,457	7,457
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	110,000
227001 Travel inland	0	88,097	0	88,097	0	88,097	88,097
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	239,651	0	239,651	0	489,651	489,651
Total Cost of Output 01	5,518,766	1,164,145	0	6,682,911	5,518,766	2,064,145	7,582,911

Output 123402 Production

211101 General Staff Salaries	1,177,148	0	0	1,177,148	1,177,148	0	1,177,148
211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	2,643	0	2,643	2,643
213001 Medical expenses (To employees)	0	6,500	0	6,500	0	6,500	6,500
213002 Incapacity, death benefits and funeral expenses	0	69,145	0	69,145	0	369,145	369,145
221001 Advertising and Public Relations	0	16,146	0	16,146	0	16,146	16,146
221002 Workshops and Seminars	0	1,583	0	1,583	0	1,583	1,583
221007 Books, Periodicals & Newspapers	0	700	0	700	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,676	0	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	0	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	292,157	0	292,157	0	292,157	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	9,396	0	9,396	9,396

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221012 Small Office Equipment	0	3,305	0	3,305	0	3,305	3,305
224004 Cleaning and Sanitation	0	3,890	0	3,890	0	3,890	3,890
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	10,688	0	10,688	10,688
227001 Travel inland	0	110,759	0	110,759	0	110,759	110,759
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	231,776	0	231,776	0	231,776	231,776
228003 Maintenance – Machinery, Equipment & Furniture	0	25,212	0	25,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
Total Cost of Output 02	1,177,148	2,819,450	0	3,996,599	1,177,148	3,118,750	4,295,898
Output 123403 Uniforms, Logistics & Engineering							
211101 General Staff Salaries	7,047,799	0	0	7,047,799	7,047,799	0	7,047,799
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	10,561,636	0	10,561,636	0	13,334,984	13,334,984
221011 Printing, Stationery, Photocopying and Binding	0	168,575	0	168,575	0	153,435	153,435
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	16,240,602	0	16,240,602	0	16,240,602	16,240,602
223006 Water	0	11,090,000	0	11,090,000	0	11,090,000	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	495,305
224004 Cleaning and Sanitation	0	1,317,178	0	1,317,178	0	1,317,178	1,317,178
224005 Uniforms, Beddings and Protective Gear	0	13,136,256	0	13,136,256	0	14,776,256	14,776,256
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	1,051,365	0	1,051,365	0	7,946,888	7,946,888
228001 Maintenance - Civil	0	792,552	0	792,552	0	792,552	792,552
228002 Maintenance - Vehicles	0	9,537,325	0	9,537,325	0	9,560,165	9,560,165
228003 Maintenance – Machinery, Equipment & Furniture	0	600,000	0	600,000	0	600,000	600,000
Total Cost of Output 03	7,047,799	65,081,534	0	72,129,333	7,047,799	76,444,673	83,492,472
Total Cost Of Outputs Provided	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	95,371,282
Total Cost for SubProgramme 27	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	95,371,282
<i>Total Excluding Arrears</i>	13,743,713	69,065,129	0	82,808,843	13,743,713	81,627,568	95,371,282

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 123471 Acquisition of Land by Government							
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	20,000	0	20,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	2,960,000
Total Cost Of Output 123471	2,980,000	0	0	2,980,000	2,980,000	0	2,980,000
Output 123472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	50,000	0	50,000
312101 Non-Residential Buildings	5,889,090	0	0	5,889,090	26,774,417	0	26,774,417

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312102 Residential Buildings	19,210,910	0	0	19,210,910	24,523,950	0	24,523,950
<i>Total Cost Of Output 123472</i>	<i>25,150,000</i>	<i>0</i>	<i>0</i>	<i>25,150,000</i>	<i>51,348,367</i>	<i>0</i>	<i>51,348,367</i>
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	0	0	0	0	880,000	0	880,000
<i>Total Cost Of Output 123475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>880,000</i>	<i>0</i>	<i>880,000</i>
Output 123477 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	0	0	0	0	99,300	0	99,300
<i>Total Cost Of Output 123477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99,300</i>	<i>0</i>	<i>99,300</i>
<i>Total Cost for Capital Purchases</i>	<i>28,130,000</i>	<i>0</i>	<i>0</i>	<i>28,130,000</i>	<i>55,307,667</i>	<i>0</i>	<i>55,307,667</i>
Total Cost for Project: 0385	28,130,000	0	0	28,130,000	55,307,667	0	55,307,667
<i>Total Excluding Arrears</i>	<i>28,130,000</i>	<i>0</i>	<i>0</i>	<i>28,130,000</i>	<i>55,307,667</i>	<i>0</i>	<i>55,307,667</i>

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 123472 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	120,000	0	0	0
312101 Non-Residential Buildings	1,700,700	0	0	1,700,700	0	0	0
312102 Residential Buildings	1,200,000	0	0	1,200,000	0	0	0
<i>Total Cost Of Output 123472</i>	<i>3,020,700</i>	<i>0</i>	<i>0</i>	<i>3,020,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output 123475 Purchase of Motor Vehicles and Other Transport Equipment							
312207 Classified Assets	880,000	0	0	880,000	0	0	0
<i>Total Cost Of Output 123475</i>	<i>880,000</i>	<i>0</i>	<i>0</i>	<i>880,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output 123477 Purchase of Specialised Machinery & Equipment							
312207 Classified Assets	99,300	0	0	99,300	0	0	0
<i>Total Cost Of Output 123477</i>	<i>99,300</i>	<i>0</i>	<i>0</i>	<i>99,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1107	4,000,000	0	0	4,000,000	0	0	0
<i>Total Excluding Arrears</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 34	114,938,843	0	0	114,938,843	150,678,949	0	150,678,949
<i>Total Excluding Arrears</i>	<i>114,938,843</i>	<i>0</i>	<i>0</i>	<i>114,938,843</i>	<i>150,678,949</i>	<i>0</i>	<i>150,678,949</i>

Programme :1235 Crime Prevention and Investigation Management

Recurrent Budget Estimates

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123504 Residual Terrorism Management							
211101 General Staff Salaries	11,438,568	0	0	11,438,568	11,438,568	0	11,438,568
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	0	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	105,000	0	105,000	0	105,000	105,000

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221009 Welfare and Entertainment	0	8,354	0	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	822,974	0	822,974	0	1,822,974	1,822,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,592	42,592
221012 Small Office Equipment	0	13,000	0	13,000	0	12,800	12,800
224003 Classified Expenditure	0	2,020,000	0	2,020,000	0	1,708,000	1,708,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	40,991
227001 Travel inland	0	70,019	0	70,019	0	70,219	70,219
227002 Travel abroad	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	744,967	0	744,967	0	944,967	944,967
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 04	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	16,422,595
Total Cost Of Outputs Provided	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	16,422,595
Total Cost for SubProgramme 06	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	16,422,595
<i>Total Excluding Arrears</i>	11,438,568	4,096,027	0	15,534,595	11,438,568	4,984,027	16,422,595

SubProgramme 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123502 Crime Management							
211101 General Staff Salaries	32,143,808	0	0	32,143,808	32,143,808	0	32,143,808
211103 Allowances (Inc. Casuals, Temporary)	0	391,389	0	391,389	0	391,389	391,389
221001 Advertising and Public Relations	0	105,480	0	105,480	0	105,480	105,480
221008 Computer supplies and Information Technology (IT)	0	52,500	0	52,500	0	52,500	52,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	2,084,612	0	2,084,612	0	3,084,612	3,084,612
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	390,000	0	390,000	390,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224001 Medical Supplies	0	500,000	0	500,000	0	500,000	500,000
224003 Classified Expenditure	0	3,442,494	0	3,442,494	0	3,000,001	3,000,001
224004 Cleaning and Sanitation	0	111,469	0	111,469	0	111,469	111,469
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	303,368	0	303,368	303,368
227001 Travel inland	0	797,528	0	797,528	0	725,528	725,528
227002 Travel abroad	0	323,000	0	323,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	2,900,480	0	2,900,480	0	3,100,480	3,100,480
228001 Maintenance - Civil	0	20,338	0	20,338	0	20,338	20,338
228002 Maintenance - Vehicles	0	16,595	0	16,595	0	16,595	16,595
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	120,000	120,000
Total Cost of Output 02	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	44,384,415
Total Cost Of Outputs Provided	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	44,384,415
Total Cost for SubProgramme 18	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	44,384,415
<i>Total Excluding Arrears</i>	32,143,808	11,578,100	0	43,721,908	32,143,808	12,240,607	44,384,415

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SubProgramme 19 International Police and Cross Border Relations

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123503 Cross Border Criminal Investigations</i>							
211101 General Staff Salaries	5,628,149	0	0	5,628,149	5,628,149	0	5,628,149
211103 Allowances (Inc. Casuals, Temporary)	0	800,053	0	800,053	0	800,053	800,053
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	227,123	0	227,123	0	227,123	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	10,958	0	10,958	0	10,958	10,958
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	11,457
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	330,000	0	330,000	0	225,688	225,688
227004 Fuel, Lubricants and Oils	0	576,215	0	576,215	0	776,215	776,215
Total Cost of Output 03	5,628,149	2,049,306	0	7,677,454	5,628,149	2,144,993	7,773,142
Total Cost Of Outputs Provided	5,628,149	2,049,306	0	7,677,454	5,628,149	2,144,993	7,773,142
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123551 Cross Border Criminal Investigations (Interpol)</i>							
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	270,000
<i>o/w Contributions to International Obligations</i>	0	270,000	0	270,000	0	0	0
<i>o/w Contributions to International Organisations</i>	0	0	0	0	0	270,000	270,000
Total Cost of Output 51	0	270,000	0	270,000	0	270,000	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	270,000
Total Cost for SubProgramme 19	5,628,149	2,319,306	0	7,947,454	5,628,149	2,414,993	8,043,142
<i>Total Excluding Arrears</i>	5,628,149	2,319,306	0	7,947,454	5,628,149	2,414,993	8,043,142

SubProgramme 20 Anti Stock Theft

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123502 Crime Management</i>							
211101 General Staff Salaries	35,009,784	0	0	35,009,784	35,009,784	0	35,009,784
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	2,806,076	2,806,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,100,000	1,100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000

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228002 Maintenance - Vehicles	0	799,800	0	799,800	0	799,800	799,800
Total Cost of Output 02	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	40,504,410
Total Cost Of Outputs Provided	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	40,504,410
Total Cost for SubProgramme 20	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	40,504,410
<i>Total Excluding Arrears</i>	35,009,784	4,894,625	0	39,904,410	35,009,784	5,494,625	40,504,410

SubProgramme 28 Crime Intelligence

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123501 Crime Prevention							
211101 General Staff Salaries	9,602,769	0	0	9,602,769	9,602,769	0	9,602,769
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	0	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	8,354	0	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	2,214,397	0	2,214,397	0	3,214,397	3,214,397
221011 Printing, Stationery, Photocopying and Binding	0	160,000	0	160,000	0	140,000	140,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224003 Classified Expenditure	0	4,160,823	0	4,160,823	0	3,012,700	3,012,700
224004 Cleaning and Sanitation	0	24,930	0	24,930	0	24,930	24,930
224005 Uniforms, Beddings and Protective Gear	0	50,991	0	50,991	0	50,991	50,991
227001 Travel inland	0	555	0	555	0	555	555
227002 Travel abroad	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	2,418,759	0	2,418,759	0	2,618,759	2,618,759
Total Cost of Output 01	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	18,903,656
Total Cost Of Outputs Provided	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	18,903,656
Total Cost for SubProgramme 28	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	18,903,656
<i>Total Excluding Arrears</i>	9,602,769	9,269,009	0	18,871,779	9,602,769	9,300,886	18,903,656

SubProgramme 29 Community Policing

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123501 Crime Prevention							
211101 General Staff Salaries	11,626,849	0	0	11,626,849	11,626,849	0	11,626,849
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	72,000	0	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	50,687	0	50,687	0	50,687	50,687
221010 Special Meals and Drinks	0	3,037,371	0	3,037,371	0	3,537,371	3,537,371
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	36,000	0	36,000	36,000
221012 Small Office Equipment	0	14,700	0	14,700	0	14,700	14,700
224003 Classified Expenditure	0	737,518	0	737,518	0	1,000,053	1,000,053

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224004 Cleaning and Sanitation	0	413,743	0	413,743	0	413,743	413,743
224005 Uniforms, Beddings and Protective Gear	0	960,216	0	960,216	0	960,216	960,216
227001 Travel inland	0	218,783	0	218,783	0	200,183	200,183
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	1,002,341	0	1,002,341	0	1,202,341	1,202,341
Total Cost of Output 01	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	19,154,143
Total Cost Of Outputs Provided	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	19,154,143
Total Cost for SubProgramme 29	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	19,154,143
<i>Total Excluding Arrears</i>	11,626,849	6,583,360	0	18,210,209	11,626,849	7,527,294	19,154,143

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 35	144,190,354	0	0	144,190,354	147,412,361	0	147,412,361
<i>Total Excluding Arrears</i>	144,190,354	0	0	144,190,354	147,412,361	0	147,412,361
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 144	723,197,110	118,872,275	0	842,069,386	923,602,930	63,327,825	986,930,755
<i>Total Excluding Arrears</i>	706,075,458	118,872,275	0	824,947,733	900,717,938	63,327,825	964,045,763

Vote: 144

Uganda Police Force

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1484 Institutional support to UPF - Retooling	118,872.28	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	118,872.28	0.00
1669 Retooling the Uganda Police Force	0.00	63,327.83
420 Joint (Multi/Basket) Financing	0.00	63,327.83
Total External Project Financing For Vote 144	118,872.28	63,327.83

Table V5: NTR Projections

N/A