

# Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 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	5,725,000	0	5,725,000	0	5,525,000	5,525,000
15 Conflict Early Warning and Early Response		0	90,000	0	90,000	0	590,000	590,000
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>5,815,000</b>	<b>0</b>	<b>5,815,000</b>	<b>0</b>	<b>6,115,000</b>	<b>6,115,000</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	0	0	0
<b>Total Development Budget Estimates for Programme</b>		<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>0</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>6,307,000</b>	<b>0</b>	<b>0</b>	<b>6,307,000</b>	<b>6,115,000</b>	<b>0</b>	<b>6,115,000</b>
<i>Total Excluding Arrears</i>		6,307,000	0	0	6,307,000	6,115,000	0	6,115,000
<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	1,357,206	0	1,357,206	0	1,201,206	1,201,206
16 Social reintegration & rehabilitation		0	2,015,822	0	2,015,822	0	1,895,822	1,895,822
17 Monitoring and Compliance		0	1,754,664	0	1,754,664	0	1,574,664	1,574,664
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>5,127,692</b>	<b>0</b>	<b>5,127,692</b>	<b>0</b>	<b>4,671,692</b>	<b>4,671,692</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>5,127,692</b>	<b>0</b>	<b>0</b>	<b>5,127,692</b>	<b>4,671,692</b>	<b>0</b>	<b>4,671,692</b>
<i>Total Excluding Arrears</i>		5,127,692	0	0	5,127,692	4,671,692	0	4,671,692
<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	3,063,934	0	3,063,934	0	3,063,934	3,063,934
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</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>3,063,934</b>	<b>0</b>	<b>0</b>	<b>3,063,934</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>
<i>Total Excluding Arrears</i>		3,063,934	0	0	3,063,934	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	462,941	0	462,941	0	462,941	462,941
19 Government Security Office		0	262,000	0	262,000	0	262,000	262,000
20 National Security Coordination		0	4,696,000	0	4,696,000	0	4,696,000	4,696,000
21 Regional Peace & Security Initiatives		0	659,059	0	659,059	0	1,120,059	1,120,059
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>6,080,000</b>	<b>0</b>	<b>6,080,000</b>	<b>0</b>	<b>6,541,000</b>	<b>6,541,000</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>6,080,000</b>	<b>0</b>	<b>0</b>	<b>6,080,000</b>	<b>6,541,000</b>	<b>0</b>	<b>6,541,000</b>

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Total Excluding Arrears	6,080,000	0	0	6,080,000	6,541,000	0	6,541,000
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## Programme 17 Combat Trafficking in Persons

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
22 Coordination of anti-human trafficking	0	349,000	0	349,000	0	349,000	349,000
<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>	349,000	0	0	349,000	349,000	0	349,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	349,000	0	349,000

## Programme 36 Police and Prisons Supervision

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	1,500,000	0	1,500,000	0	1,000,000	1,000,000
02 Uganda Prisons Authority	0	982,000	0	982,000	0	982,000	982,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>2,482,000</b>	<b>0</b>	<b>2,482,000</b>	<b>0</b>	<b>1,982,000</b>	<b>1,982,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 36</i>	2,482,000	0	0	2,482,000	1,982,000	0	1,982,000
<i>Total Excluding Arrears</i>	2,482,000	0	0	2,482,000	1,982,000	0	1,982,000

## Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,299,484	7,133,540	0	9,433,023	2,299,484	12,511,020	14,810,503
11 Internal Audit	0	140,000	0	140,000	0	200,000	200,000
23 Planning & Policy Analysis	0	1,999,000	0	1,999,000	0	2,499,000	2,499,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,299,484</b>	<b>9,272,540</b>	<b>0</b>	<b>11,572,023</b>	<b>2,299,484</b>	<b>15,210,020</b>	<b>17,509,503</b>
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0066 Support to Ministry of Internal Affairs	6,436,702	0	0	6,436,702	0	0	0
1641 Retooling of Ministry of Internal Affairs	0	0	0	0	7,428,702	0	7,428,702
<b>Total Development Budget Estimates for Programme</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>6,436,702</b>	<b>7,428,702</b>	<b>0</b>	<b>7,428,702</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	18,008,725	0	0	18,008,725	24,938,205	0	24,938,205
<i>Total Excluding Arrears</i>	17,977,358	0	0	17,977,358	24,938,205	0	24,938,205
<b>Total Vote 009</b>	<b>41,418,351</b>	<b>0</b>	<b>0</b>	<b>41,418,351</b>	<b>47,660,831</b>	<b>0</b>	<b>47,660,831</b>
<i>Total Excluding Arrears</i>	41,386,983	0	0	41,386,983	47,660,831	0	47,660,831

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>25,498,348</b>	<b>0</b>	<b>0</b>	<b>25,498,348</b>	<b>31,472,195</b>	<b>0</b>	<b>31,472,195</b>
211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,299,484	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	1,832,260	0	0	1,832,260	2,873,481	0	2,873,481
212102 Pension for General Civil Service	996,928	0	0	996,928	1,016,411	0	1,016,411
213001 Medical expenses (To employees)	60,000	0	0	60,000	28,629	0	28,629
213002 Incapacity, death benefits and funeral expenses	81,000	0	0	81,000	52,000	0	52,000
213004 Gratuity Expenses	488,008	0	0	488,008	267,371	0	267,371
221001 Advertising and Public Relations	597,456	0	0	597,456	1,135,956	0	1,135,956
221002 Workshops and Seminars	3,063,225	0	0	3,063,225	4,351,335	0	4,351,335
221003 Staff Training	1,101,380	0	0	1,101,380	2,453,700	0	2,453,700
221006 Commissions and related charges	848,692	0	0	848,692	135,000	0	135,000
221007 Books, Periodicals & Newspapers	77,900	0	0	77,900	103,825	0	103,825
221008 Computer supplies and Information Technology (IT)	195,500	0	0	195,500	147,000	0	147,000
221009 Welfare and Entertainment	578,235	0	0	578,235	781,009	0	781,009
221011 Printing, Stationery, Photocopying and Binding	499,600	0	0	499,600	477,476	0	477,476
221012 Small Office Equipment	18,246	0	0	18,246	2,964	0	2,964
221016 IFMS Recurrent costs	75,000	0	0	75,000	40,000	0	40,000
221017 Subscriptions	300,000	0	0	300,000	305,000	0	305,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	36,100	0	0	36,100	72,100	0	72,100
222002 Postage and Courier	30,000	0	0	30,000	20,000	0	20,000
222003 Information and communications technology (ICT)	256,000	0	0	256,000	2,000	0	2,000
223001 Property Expenses	40,000	0	0	40,000	40,000	0	40,000
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	70,000	0	0	70,000	70,000	0	70,000
224003 Classified Expenditure	4,696,000	0	0	4,696,000	4,696,000	0	4,696,000
224004 Cleaning and Sanitation	84,000	0	0	84,000	84,000	0	84,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	15,000	0	15,000
224006 Agricultural Supplies	80,000	0	0	80,000	211,822	0	211,822
225001 Consultancy Services- Short term	840,000	0	0	840,000	450,000	0	450,000
227001 Travel inland	2,664,571	0	0	2,664,571	4,575,620	0	4,575,620
227002 Travel abroad	1,723,639	0	0	1,723,639	2,180,000	0	2,180,000
227004 Fuel, Lubricants and Oils	978,000	0	0	978,000	1,770,720	0	1,770,720
228001 Maintenance - Civil	49,914	0	0	49,914	40,000	0	40,000
228002 Maintenance - Vehicles	616,211	0	0	616,211	558,292	0	558,292
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000

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228004 Maintenance – Other	1,000	0	0	1,000	1,000	0	1,000
282105 Court Awards	40,000	0	0	40,000	40,000	0	40,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>9,451,934</b>	<b>0</b>	<b>0</b>	<b>9,451,934</b>	<b>9,250,934</b>	<b>0</b>	<b>9,250,934</b>
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	171,000
263106 Other Current grants (Current)	8,788,934	0	0	8,788,934	7,316,000	0	7,316,000
263206 Other Capital grants (Capital)	492,000	0	0	492,000	491,000	0	491,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	0	0	0	1,272,934	0	1,272,934
<b>Investment (Capital Purchases)</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>6,436,702</b>	<b>6,937,702</b>	<b>0</b>	<b>6,937,702</b>
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	0	0	0
312101 Non-Residential Buildings	2,111,652	0	0	2,111,652	3,226,000	0	3,226,000
312201 Transport Equipment	123,300	0	0	123,300	2,150,000	0	2,150,000
312202 Machinery and Equipment	0	0	0	0	433,000	0	433,000
312203 Furniture & Fixtures	500,000	0	0	500,000	327,702	0	327,702
312213 ICT Equipment	1,401,750	0	0	1,401,750	801,000	0	801,000
<b>Arrears</b>	<b>31,367</b>	<b>0</b>	<b>0</b>	<b>31,367</b>	<b>0</b>	<b>0</b>	<b>0</b>
321617 Salary Arrears (Budgeting)	31,367	0	0	31,367	0	0	0
<b>Grand Total Vote 009</b>	<b>41,418,351</b>	<b>0</b>	<b>0</b>	<b>41,418,351</b>	<b>47,660,831</b>	<b>0</b>	<b>47,660,831</b>
<i>Total Excluding Arrears</i>	41,386,983	0	0	41,386,983	47,660,831	0	47,660,831

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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	2019/20 Approved Budget				2020/21 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	1,447,000	1,447,000
<i>o/w Demobilisation activities</i>	0	0	0	0	0	1,447,000	1,447,000
<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	1,447,000	1,447,000
<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 Resettlement and reinsertion of reporters</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	3,049,000	0	3,049,000	0	2,922,000	2,922,000
<i>o/w Social economic reintegration activities</i>	0	0	0	0	0	2,922,000	2,922,000
<i>o/w Transfer to Amnesty Commission</i>	0	3,049,000	0	3,049,000	0	0	0
<b>Total Cost of Output 53</b>	0	3,049,000	0	3,049,000	0	2,922,000	2,922,000
<b>Total Cost Of Outputs Funded</b>	0	5,725,000	0	5,725,000	0	5,525,000	5,525,000
<b>Total Cost for SubProgramme 01</b>	0	5,725,000	0	5,725,000	0	5,525,000	5,525,000
<i>Total Excluding Arrears</i>	0	5,725,000	0	5,725,000	0	5,525,000	5,525,000

#### SubProgramme 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	6,000	0	6,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
<b>Total Cost of Output 02</b>	0	20,000	0	20,000	0	30,000	30,000
<i>Output 121203 Implementing Institutions strengthened.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	252,000	252,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	116,380	116,380

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221003 Staff Training	0	3,700	0	3,700	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	6,300	0	6,300	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	2,600	2,600
227001 Travel inland	0	16,000	0	16,000	0	168,120	168,120
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	7,300	7,300
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	5,500	5,500
<i>Total Cost of Output 03</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>560,000</i>	<i>560,000</i>
<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>590,000</b>	<b>590,000</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>590,000</b>	<b>590,000</b>
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	590,000	590,000

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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>							
263206 Other Capital grants (Capital)	492,000	0	0	492,000	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	<i>492,000</i>	<i>0</i>	<i>0</i>	<i>492,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 121253</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>492,000</b>	<b>0</b>	<b>0</b>	<b>492,000</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>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	492,000	0	0	492,000	0	0	0
	<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 12</b>	<b>6,307,000</b>	<b>0</b>	<b>0</b>	<b>6,307,000</b>	<b>6,115,000</b>	<b>0</b>	<b>6,115,000</b>
<i>Total Excluding Arrears</i>	6,307,000	0	0	6,307,000	6,115,000	0	6,115,000

### Programme 14 Community Service Orders Management

#### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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	80,500	0	80,500	0	41,481	41,481
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	32,000	32,000
221001 Advertising and Public Relations	0	0	0	0	0	16,000	16,000
221002 Workshops and Seminars	0	46,000	0	46,000	0	140,000	140,000
221003 Staff Training	0	96,000	0	96,000	0	385,200	385,200

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221006 Commissions and related charges	0	336,692	0	<b>336,692</b>	0	100,000	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	9,700	0	<b>9,700</b>	0	2,625	<b>2,625</b>
221008 Computer supplies and Information Technology (IT)	0	45,000	0	<b>45,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	68,000	0	<b>68,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	<b>45,000</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	500	<b>500</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	1,500	0	<b>1,500</b>	0	8,000	<b>8,000</b>
222003 Information and communications technology (ICT)	0	5,000	0	<b>5,000</b>	0	2,000	<b>2,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	150,000	0	<b>150,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
227002 Travel abroad	0	180,000	0	<b>180,000</b>	0	175,000	<b>175,000</b>
227004 Fuel, Lubricants and Oils	0	92,000	0	<b>92,000</b>	0	70,000	<b>70,000</b>
228001 Maintenance - Civil	0	49,914	0	<b>49,914</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	80,400	0	<b>80,400</b>	0	26,400	<b>26,400</b>
228004 Maintenance – Other	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,357,206</b>	<b>0</b>	<b>1,357,206</b>	<b>0</b>	<b>1,201,206</b>	<b>1,201,206</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,357,206</b>	<b>0</b>	<b>1,357,206</b>	<b>0</b>	<b>1,201,206</b>	<b>1,201,206</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>1,357,206</b>	<b>0</b>	<b>1,357,206</b>	<b>0</b>	<b>1,201,206</b>	<b>1,201,206</b>
<i>Total Excluding Arrears</i>	0	1,357,206	0	<b>1,357,206</b>	0	1,201,206	<b>1,201,206</b>

## SubProgramme 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 121402 Improve Stakeholder Capacity</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	<b>36,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221002 Workshops and Seminars	0	258,622	0	<b>258,622</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	69,778	0	<b>69,778</b>	0	188,000	<b>188,000</b>
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	<b>13,000</b>	0	60,000	<b>60,000</b>
222001 Telecommunications	0	600	0	<b>600</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	60,000	<b>60,000</b>
227002 Travel abroad	0	40,000	0	<b>40,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Output 121404 Improved Social reintegration and rehabilitation of offenders</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	400,000	0	<b>400,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	36,000	0	<b>36,000</b>	0	76,500	<b>76,500</b>

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221003 Staff Training	0	260,000	0	<b>260,000</b>	0	76,500	<b>76,500</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	169,000	<b>169,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	57,600	0	<b>57,600</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	742	0	<b>742</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224006 Agricultural Supplies	0	80,000	0	<b>80,000</b>	0	211,822	<b>211,822</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	303,480	0	<b>303,480</b>	0	250,000	<b>250,000</b>
227002 Travel abroad	0	40,000	0	<b>40,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	26,000	0	<b>26,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>1,515,822</i>	<i>0</i>	<i>1,515,822</i>	<i>0</i>	<i>1,195,822</i>	<i>1,195,822</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,015,822</b>	<b>0</b>	<b>2,015,822</b>	<b>0</b>	<b>1,895,822</b>	<b>1,895,822</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>2,015,822</b>	<b>0</b>	<b>2,015,822</b>	<b>0</b>	<b>1,895,822</b>	<b>1,895,822</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,015,822</i>	<i>0</i>	<i>2,015,822</i>	<i>0</i>	<i>1,895,822</i>	<i>1,895,822</i>

## SubProgramme 17 Monitoring and Compliance

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 121403 Effective Monitoring and supervision</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	163,660	0	<b>163,660</b>	0	168,500	<b>168,500</b>
221002 Workshops and Seminars	0	48,000	0	<b>48,000</b>	0	42,500	<b>42,500</b>
221003 Staff Training	0	90,000	0	<b>90,000</b>	0	115,000	<b>115,000</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	35,000	<b>35,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	44,000	<b>44,000</b>
221008 Computer supplies and Information Technology (IT)	0	75,000	0	<b>75,000</b>	0	80,000	<b>80,000</b>
221009 Welfare and Entertainment	0	50,000	0	<b>50,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	104,000	0	<b>104,000</b>	0	92,000	<b>92,000</b>
221012 Small Office Equipment	0	1,004	0	<b>1,004</b>	0	1,164	<b>1,164</b>
222001 Telecommunications	0	24,000	0	<b>24,000</b>	0	28,500	<b>28,500</b>
222003 Information and communications technology (ICT)	0	251,000	0	<b>251,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	355,000	0	<b>355,000</b>	0	336,000	<b>336,000</b>
227002 Travel abroad	0	123,000	0	<b>123,000</b>	0	140,000	<b>140,000</b>
227004 Fuel, Lubricants and Oils	0	136,000	0	<b>136,000</b>	0	132,000	<b>132,000</b>



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228002 Maintenance - Vehicles	0	124,000	0	124,000	0	100,000	100,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,754,664</b>	<b>0</b>	<b>1,754,664</b>	<b>0</b>	<b>1,574,664</b>	<b>1,574,664</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,754,664</b>	<b>0</b>	<b>1,754,664</b>	<b>0</b>	<b>1,574,664</b>	<b>1,574,664</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>1,754,664</b>	<b>0</b>	<b>1,754,664</b>	<b>0</b>	<b>1,574,664</b>	<b>1,574,664</b>
<i>Total Excluding Arrears</i>	0	1,754,664	0	1,754,664	0	1,574,664	1,574,664

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>5,127,692</b>	<b>0</b>	<b>0</b>	<b>5,127,692</b>	<b>4,671,692</b>	<b>0</b>	<b>4,671,692</b>
<i>Total Excluding Arrears</i>	5,127,692	0	0	5,127,692	4,671,692	0	4,671,692

## Programme 15 NGO Regulation

### Recurrent Budget Estimates

#### SubProgramme 10 NGO Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 121551 NGO Bureau</b>							
263106 Other Current grants (Current)	0	3,063,934	0	3,063,934	0	1,791,000	1,791,000
<i>o/w o/w rent</i>	0	0	0	0	0	665,000	665,000
<i>o/w o/w electricity</i>	0	0	0	0	0	24,000	24,000
<i>o/w o/w water</i>	0	0	0	0	0	12,000	12,000
<i>o/w o/w NSSF contribution</i>	0	0	0	0	0	127,320	127,320
<i>o/w o/w gratuity</i>	0	0	0	0	0	254,640	254,640
<i>o/w o/w Board facilitation</i>	0	0	0	0	0	156,240	156,240
<i>o/w o/w cleaning and sanitation</i>	0	0	0	0	0	16,000	16,000
<i>o/w o/w partitioning</i>	0	0	0	0	0	271,800	271,800
<i>o/w o/w Travel in land</i>	0	0	0	0	0	100,000	100,000
<i>o/w o/w workshops</i>	0	0	0	0	0	40,000	40,000
<i>o/w o/w stationery</i>	0	0	0	0	0	50,000	50,000
<i>o/w o/w allowance</i>	0	0	0	0	0	40,000	40,000
<i>o/w o/w fuel and lubricants</i>	0	0	0	0	0	20,000	20,000
<i>o/w o/w vehicle maintenance</i>	0	0	0	0	0	14,000	14,000
<i>o/w Transfer to NGO Bureau</i>	0	3,063,934	0	3,063,934	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	0	0	0	0	1,272,934	1,272,934
<i>o/w Wage for NGO Bureau staff</i>	0	0	0	0	0	1,272,934	1,272,934
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>	<b>3,063,934</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>	<b>3,063,934</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>	<b>3,063,934</b>
<i>Total Excluding Arrears</i>	0	3,063,934	0	3,063,934	0	3,063,934	3,063,934

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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<b>Total Cost for Programme 15</b>	<b>3,063,934</b>	<b>0</b>	<b>0</b>	<b>3,063,934</b>	<b>3,063,934</b>	<b>0</b>	<b>3,063,934</b>
<i>Total Excluding Arrears</i>	3,063,934	0	0	3,063,934	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**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Outputs Provided</b>							
<b>Output 121601 Prevention of proliferation of illicit SALWs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,500	28,500
221002 Workshops and Seminars	0	57,941	0	57,941	0	48,000	48,000
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	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,541	1,541
221012 Small Office Equipment	0	0	0	0	0	800	800
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	3,100	3,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>162,941</b>	<b>0</b>	<b>162,941</b>	<b>0</b>	<b>96,941</b>	<b>96,941</b>
<b>Output 121602 Enhanced public awareness and education on SALWs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	13,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	0	36,000	36,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>81,000</b>	<b>81,000</b>
<b>Output 121603 Contribution to Regional Centre on Small Arms (RECSA)</b>							
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>462,941</b>	<b>0</b>	<b>462,941</b>	<b>0</b>	<b>462,941</b>	<b>462,941</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>462,941</b>	<b>0</b>	<b>462,941</b>	<b>0</b>	<b>462,941</b>	<b>462,941</b>
<i>Total Excluding Arrears</i>	0	462,941	0	462,941	0	462,941	462,941

#### **SubProgramme 19 Government Security Office**

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Outputs Provided</b>							
<b>Output 121604 Improved security of Government premises / key installations</b>							
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000

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227001 Travel inland	0	140,000	0	140,000	0	150,000	150,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	12,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>262,000</i>	<i>262,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>262,000</b>	<b>0</b>	<b>262,000</b>	<b>0</b>	<b>262,000</b>	<b>262,000</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>262,000</b>	<b>0</b>	<b>262,000</b>	<b>0</b>	<b>262,000</b>	<b>262,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>262,000</i>	<i>262,000</i>

## SubProgramme 20 National Security Coordination

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	4,696,000	0	4,696,000	0	4,696,000	4,696,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>4,696,000</i>	<i>0</i>	<i>4,696,000</i>	<i>0</i>	<i>4,696,000</i>	<i>4,696,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,696,000</b>	<b>0</b>	<b>4,696,000</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>4,696,000</b>	<b>0</b>	<b>4,696,000</b>	<b>0</b>	<b>4,696,000</b>	<b>4,696,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,696,000</i>	<i>0</i>	<i>4,696,000</i>	<i>0</i>	<i>4,696,000</i>	<i>4,696,000</i>

## SubProgramme 21 Regional Peace & Security Initiatives

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>							
221002 Workshops and Seminars	0	319,000	0	319,000	0	731,059	731,059
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	130,059	0	130,059	0	230,000	230,000
227002 Travel abroad	0	190,000	0	190,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>659,059</i>	<i>0</i>	<i>659,059</i>	<i>0</i>	<i>1,120,059</i>	<i>1,120,059</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>659,059</b>	<b>0</b>	<b>659,059</b>	<b>0</b>	<b>1,120,059</b>	<b>1,120,059</b>
<b>Total Cost for SubProgramme 21</b>	<b>0</b>	<b>659,059</b>	<b>0</b>	<b>659,059</b>	<b>0</b>	<b>1,120,059</b>	<b>1,120,059</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>659,059</i>	<i>0</i>	<i>659,059</i>	<i>0</i>	<i>1,120,059</i>	<i>1,120,059</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 16</b>	<b>6,080,000</b>	<b>0</b>	<b>0</b>	<b>6,080,000</b>	<b>6,541,000</b>	<b>0</b>	<b>6,541,000</b>
<i>Total Excluding Arrears</i>	<i>6,080,000</i>	<i>0</i>	<i>0</i>	<i>6,080,000</i>	<i>6,541,000</i>	<i>0</i>	<i>6,541,000</i>

## Programme 17 Combat Trafficking in Persons

### Recurrent Budget Estimates

# Vote:009 Ministry of Internal Affairs

## SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	59,456	59,456
221002 Workshops and Seminars	0	27,000	0	27,000	0	50,000	50,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>109,456</b>	<b>0</b>	<b>109,456</b>	<b>0</b>	<b>109,456</b>	<b>109,456</b>
<i>Output 121702 Improved protection of victims of human trafficking</i>							
221002 Workshops and Seminars	0	30,000	0	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	32,935	0	32,935	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	7,935	7,935
<b>Total Cost of Output 02</b>	<b>0</b>	<b>72,935</b>	<b>0</b>	<b>72,935</b>	<b>0</b>	<b>72,935</b>	<b>72,935</b>
<i>Output 121703 Improved coordination of Counter human trafficking</i>							
221002 Workshops and Seminars	0	61,114	0	61,114	0	62,000	62,000
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	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	3,409	3,409
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	3,000	3,000
227001 Travel inland	0	79,032	0	79,032	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	8,763	0	8,763	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>166,609</b>	<b>0</b>	<b>166,609</b>	<b>0</b>	<b>166,609</b>	<b>166,609</b>
<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	2019/20 Approved Budget				2020/21 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	56,000	0	56,000	0	300,000	300,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000

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213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	72,000	0	72,000	0	0	0
221003 Staff Training	0	26,000	0	26,000	0	24,000	24,000
221006 Commissions and related charges	0	280,000	0	280,000	0	0	0
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	80,000	0	80,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	15,000	15,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>614,000</b>	<b>0</b>	<b>614,000</b>	<b>0</b>	<b>449,000</b>	<b>449,000</b>
<b>Output 123602 Policies, Standards developed and reviewed</b>							
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	200,000	0	200,000	0	117,000	117,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>406,000</b>	<b>0</b>	<b>406,000</b>	<b>0</b>	<b>322,000</b>	<b>322,000</b>
<b>Output 123603 Police Programmes monitored and evaluated</b>							
221002 Workshops and Seminars	0	200,000	0	200,000	0	79,000	79,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	50,000	50,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>229,000</b>	<b>229,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	0	1,500,000	0	1,500,000	0	1,000,000	1,000,000

## SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	232,000	232,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	4,000	4,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	232,000	0	232,000	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000

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<i>Total Cost of Output 01</i>	0	342,000	0	342,000	0	356,000	356,000
<i>Output 123602 Policies, Standards developed and reviewed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	40,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	80,000	80,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	10,000	10,000
227002 Travel abroad	0	150,000	0	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	80,000
<i>Total Cost of Output 02</i>	0	380,000	0	380,000	0	382,000	382,000
<i>Output 123604 Prisons Programmes monitored and evaluated</i>							
227001 Travel inland	0	240,000	0	240,000	0	234,000	234,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
<i>Total Cost of Output 04</i>	0	260,000	0	260,000	0	244,000	244,000
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>982,000</b>	<b>0</b>	<b>982,000</b>	<b>0</b>	<b>982,000</b>	<b>982,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>982,000</b>	<b>0</b>	<b>982,000</b>	<b>0</b>	<b>982,000</b>	<b>982,000</b>
<i>Total Excluding Arrears</i>	0	982,000	0	982,000	0	982,000	982,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 36</b>	<b>2,482,000</b>	<b>0</b>	<b>0</b>	<b>2,482,000</b>	<b>1,982,000</b>	<b>0</b>	<b>1,982,000</b>
<i>Total Excluding Arrears</i>	2,482,000	0	0	2,482,000	1,982,000	0	1,982,000

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 124903 Ministerial and Top Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	188,000	0	188,000	0	188,000	188,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	563,000	563,000
221003 Staff Training	0	51,000	0	51,000	0	450,000	450,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	11,000	11,000
227001 Travel inland	0	362,000	0	362,000	0	1,399,500	1,399,500
227002 Travel abroad	0	300,000	0	300,000	0	702,000	702,000
227004 Fuel, Lubricants and Oils	0	243,000	0	243,000	0	743,000	743,000

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228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,387,000</b>	<b>0</b>	<b>1,387,000</b>	<b>0</b>	<b>4,239,500</b>	<b>4,239,500</b>
<b>Output 124907 Public Relations and Corporate Affairs</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	320,000	320,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	942,500	942,500
221002 Workshops and Seminars	0	178,000	0	178,000	0	178,000	178,000
227001 Travel inland	0	100,000	0	100,000	0	500,000	500,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>448,000</b>	<b>0</b>	<b>448,000</b>	<b>0</b>	<b>1,940,500</b>	<b>1,940,500</b>
<b>Output 124919 Human Resource Management Services</b>							
211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,299,484	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	0	589,000	0	589,000	0	589,000	589,000
212102 Pension for General Civil Service	0	996,928	0	996,928	0	1,016,411	1,016,411
213001 Medical expenses (To employees)	0	0	0	0	0	8,629	8,629
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	20,000	20,000
213004 Gratuity Expenses	0	488,008	0	488,008	0	267,371	267,371
221001 Advertising and Public Relations	0	0	0	0	0	14,000	14,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,516	40,516
221003 Staff Training	0	10,537	0	10,537	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	10,000
<b>Total Cost of Output 19</b>	<b>2,299,484</b>	<b>2,213,472</b>	<b>0</b>	<b>4,512,956</b>	<b>2,299,484</b>	<b>2,055,928</b>	<b>4,355,411</b>
<b>Output 124920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	125,000	125,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
<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>200,000</b>	<b>200,000</b>
<b>Output 124922 Improved procurement management.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	26,000	26,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	41,380	41,380
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0

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221009 Welfare and Entertainment	0	14,000	0	14,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	14,420	14,420
<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>113,800</b>	<b>113,800</b>
<b>Output 124923 Financial management Improved.</b>							
221003 Staff Training	0	10,000	0	10,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221016 IFMS Recurrent costs	0	37,500	0	37,500	0	40,000	40,000
227001 Travel inland	0	10,500	0	10,500	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	14,000	14,000
<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	387,100	0	387,100	0	385,000	385,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	288,548	0	288,548	0	480,000	480,000
221003 Staff Training	0	139,365	0	139,365	0	640,000	640,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0
221016 IFMS Recurrent costs	0	37,500	0	37,500	0	0	0
222002 Postage and Courier	0	10,000	0	10,000	0	0	0
223001 Property Expenses	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	84,000	84,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	312,500	0	312,500	0	600,000	600,000
227002 Travel abroad	0	390,639	0	390,639	0	446,000	446,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	208,000	208,000
228001 Maintenance - Civil	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	233,048	0	233,048	0	257,292	257,292
228003 Maintenance – Machinery, Equipment & Furniture	0	49,000	0	49,000	0	50,000	50,000
282105 Court Awards	0	40,000	0	40,000	0	40,000	40,000
<b>Total Cost of Output 24</b>	<b>0</b>	<b>2,662,700</b>	<b>0</b>	<b>2,662,700</b>	<b>0</b>	<b>3,690,292</b>	<b>3,690,292</b>



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<b>Total Cost Of Outputs Provided</b>		<b>2,299,484</b>	<b>6,931,173</b>	<b>0</b>	<b>9,230,656</b>	<b>2,299,484</b>	<b>12,340,020</b>	<b>14,639,503</b>
<b>Outputs Funded</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124951 Contributions to UNAFRI</b>								
262101 Contributions to International Organisations (Current)		0	171,000	0	171,000	0	171,000	171,000
<i>o/w Contribution to UNAFRI</i>		0	0	0	0	0	171,000	171,000
<i>o/w Uganda's membership contribution</i>		0	171,000	0	171,000	0	0	0
<b>Total Cost of Output 51</b>		0	171,000	0	171,000	0	171,000	171,000
<b>Total Cost Of Outputs Funded</b>		0	171,000	0	171,000	0	171,000	171,000
<b>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124999 Arrears</b>								
321617 Salary Arrears (Budgeting)		0	31,367	0	31,367	0	0	0
<b>Total Cost of Output 99</b>		0	31,367	0	31,367	0	0	0
<b>Total Cost Of Arrears</b>		0	31,367	0	31,367	0	0	0
<b>Total Cost for SubProgramme 01</b>		<b>2,299,484</b>	<b>7,133,540</b>	<b>0</b>	<b>9,433,023</b>	<b>2,299,484</b>	<b>12,511,020</b>	<b>14,810,503</b>
<i>Total Excluding Arrears</i>		2,299,484	7,102,173	0	9,401,656	2,299,484	12,511,020	14,810,503

## SubProgramme 11 Internal Audit

<i>Thousand Uganda Shillings</i>		<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124923 Financial management Improved.</b>								
211103 Allowances (Inc. Casuals, Temporary)		0	36,000	0	36,000	0	20,000	20,000
221003 Staff Training		0	15,000	0	15,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	4,000	0	0	0
221017 Subscriptions		0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland		0	0	0	0	0	36,000	36,000
227002 Travel abroad		0	70,000	0	70,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000	0	14,000	14,000
<b>Total Cost of Output 23</b>		0	140,000	0	140,000	0	200,000	200,000
<b>Total Cost Of Outputs Provided</b>		0	140,000	0	140,000	0	200,000	200,000
<b>Total Cost for SubProgramme 11</b>		<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>		0	140,000	0	140,000	0	200,000	200,000

## SubProgramme 23 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>		<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 124926 Policy Development and Analysis</b>								
211103 Allowances (Inc. Casuals, Temporary)		0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars		0	250,000	0	250,000	0	450,000	450,000
221003 Staff Training		0	65,000	0	65,000	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	15,000	0	15,000	15,000

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227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 26</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</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	478,000	0	478,000	0	500,000	500,000
221003 Staff Training	0	70,000	0	70,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	9,000	0	9,000	0	9,000	9,000
227001 Travel inland	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	18,000	18,000
<b>Total Cost of Output 27</b>	<b>0</b>	<b>759,000</b>	<b>0</b>	<b>759,000</b>	<b>0</b>	<b>829,000</b>	<b>829,000</b>
<b>Output 124928 Monitoring and Evaluation</b>							
221002 Workshops and Seminars	0	0	0	0	0	26,000	26,000
221003 Staff Training	0	70,000	0	70,000	0	93,000	93,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	100,000	100,000
227001 Travel inland	0	134,000	0	134,000	0	290,000	290,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	60,000	60,000
<b>Total Cost of Output 28</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>689,000</b>	<b>689,000</b>
<b>Output 124929 Research and Development</b>							
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	90,000	90,000
<b>Total Cost of Output 29</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>Output 124930 Project Development and Advisory</b>							
221002 Workshops and Seminars	0	126,000	0	126,000	0	126,000	126,000
221003 Staff Training	0	35,000	0	35,000	0	35,000	35,000
<b>Total Cost of Output 30</b>	<b>0</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,999,000</b>	<b>0</b>	<b>1,999,000</b>	<b>0</b>	<b>2,499,000</b>	<b>2,499,000</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>1,999,000</b>	<b>0</b>	<b>1,999,000</b>	<b>0</b>	<b>2,499,000</b>	<b>2,499,000</b>
<i>Total Excluding Arrears</i>	0	1,999,000	0	1,999,000	0	2,499,000	2,499,000
<b>Development Budget Estimates</b>							

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## Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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>							
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	0	0	0
312101 Non-Residential Buildings	2,111,652	0	0	2,111,652	0	0	0
<b>Total Cost Of Output 124972</b>	<b>4,411,652</b>	<b>0</b>	<b>0</b>	<b>4,411,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	123,300	0	0	123,300	0	0	0
<b>Total Cost Of Output 124975</b>	<b>123,300</b>	<b>0</b>	<b>0</b>	<b>123,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	1,401,750	0	0	1,401,750	0	0	0
<b>Total Cost Of Output 124976</b>	<b>1,401,750</b>	<b>0</b>	<b>0</b>	<b>1,401,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Output 124978</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0066</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>6,436,702</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1641 Retooling of Ministry of Internal Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Funded</b>							
<i>Output 124956 Support to Amnesty Commission</i>							
263206 Other Capital grants (Capital)	0	0	0	0	491,000	0	491,000
<i>o/w Transfer to Amnesty Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>491,000</i>	<i>0</i>	<i>491,000</i>
<b>Total Cost Of Output 124956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,000</b>	<b>0</b>	<b>491,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,000</b>	<b>0</b>	<b>491,000</b>
<b>Capital Purchases</b>							
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	3,226,000	0	3,226,000
<b>Total Cost Of Output 124972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,226,000</b>	<b>0</b>	<b>3,226,000</b>
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	2,150,000	0	2,150,000
<b>Total Cost Of Output 124975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>

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<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	801,000	0	801,000
<b>Total Cost Of Output 124976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801,000</b>	<b>0</b>	<b>801,000</b>
<i>Output 124977 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	433,000	0	433,000
<b>Total Cost Of Output 124977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,000</b>	<b>0</b>	<b>433,000</b>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	327,702	0	327,702
<b>Total Cost Of Output 124978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,702</b>	<b>0</b>	<b>327,702</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,937,702</b>	<b>0</b>	<b>6,937,702</b>
<b>Total Cost for Project: 1641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,428,702</b>	<b>0</b>	<b>7,428,702</b>
<i>Total Excluding Arrears</i>	0	0	0	0	7,428,702	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>18,008,725</b>	<b>0</b>	<b>0</b>	<b>18,008,725</b>	<b>24,938,205</b>	<b>0</b>	<b>24,938,205</b>
<i>Total Excluding Arrears</i>	17,977,358	0	0	17,977,358	24,938,205	0	24,938,205
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 009</b>	<b>41,418,351</b>	<b>0</b>	<b>0</b>	<b>41,418,351</b>	<b>47,660,831</b>	<b>0</b>	<b>47,660,831</b>
<i>Total Excluding Arrears</i>	41,386,983	0	0	41,386,983	47,660,831	0	47,660,831

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