

# Vote:144 Uganda Police Force

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Approved Estimates</b>		
<b>Programme 15 Governance and Security</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
25 General administration, planning, policy and support services	354,505,960	38,467,517	<b>392,973,477</b>
32 Territorial and Specialised Policing	178,504,744	0	<b>178,504,744</b>
33 Command and Control	19,769,140	0	<b>19,769,140</b>
34 Welfare and Infrastructure	166,497,345	0	<b>166,497,345</b>
35 Crime Prevention and Investigation Management	159,412,364	0	<b>159,412,364</b>
<b>Total For Programme 15</b>	<b>878,689,552</b>	<b>38,467,517</b>	<b>917,157,069</b>
<i>Total Excluding Arrears</i>	841,449,247	38,467,517	<b>879,916,764</b>
<b>Total Vote 144</b>	<b>878,689,552</b>	<b>38,467,517</b>	<b>917,157,069</b>
<i>Total Excluding Arrears</i>	841,449,247	38,467,517	<b>879,916,764</b>

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates			
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
09 Information and Communication Technology	5,439,714	6,781,902	0	12,221,617	5,439,714	8,631,902	14,071,617	
11 Research, Planning & Development	5,288,082	1,711,056	0	6,999,138	5,288,082	2,061,056	7,349,138	
16 Human Resource Management and Development	103,350,614	67,832,275	0	171,182,889	104,294,080	47,016,749	151,310,829	
30 Finance and Support Services	469,528	30,714,486	0	31,184,014	469,528	46,085,324	46,554,851	
31 Internal Audit	68,018	506,105	0	574,123	68,018	926,105	994,123	
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>114,615,956</b>	<b>107,545,824</b>	<b>0</b>	<b>222,161,780</b>	<b>115,559,421</b>	<b>104,721,137</b>	<b>220,280,558</b>	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
1669 Retooling the Uganda Police Force	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	172,692,919	
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>212,455,309</b>	<b>63,327,825</b>	<b>0</b>	<b>275,783,134</b>	<b>134,225,402</b>	<b>38,467,517</b>	<b>172,692,919</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total For Sub-SubProgramme 25</b>	<b>434,617,089</b>	<b>63,327,825</b>	<b>0</b>	<b>497,944,914</b>	<b>354,505,960</b>	<b>38,467,517</b>	<b>392,973,477</b>	
<i>Total Excluding Arrears</i>	411,732,097	63,327,825	0	475,059,922	317,265,655	38,467,517	355,733,172	
<b>Sub-SubProgramme 32 Territorial and Specialised Policing</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
04 Police Operations	16,005,194	12,115,208	0	28,120,401	16,005,194	13,815,208	29,820,401	
21 Traffic Regulation and Road Safety	2,178,118	2,681,996	0	4,860,113	2,178,118	2,861,996	5,040,113	
22 Foot and Motorized Patrols	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210	
23 Urban Crime Management	24,855,184	2,309,625	0	27,164,809	24,855,184	2,609,625	27,464,809	
24 Emergency & Rescue services	27,151,667	12,457,401	0	39,609,068	27,151,667	18,707,401	45,859,068	
25 National Projects Policing	11,941,644	1,649,498	0	13,591,142	11,941,644	1,999,498	13,941,142	
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>128,270,391</b>	<b>40,254,353</b>	<b>0</b>	<b>168,524,744</b>	<b>128,270,391</b>	<b>50,234,352</b>	<b>178,504,744</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total For Sub-SubProgramme 32</b>	<b>168,524,744</b>	<b>0</b>	<b>0</b>	<b>168,524,744</b>	<b>178,504,744</b>	<b>0</b>	<b>178,504,744</b>	
<i>Total Excluding Arrears</i>	168,524,744	0	0	168,524,744	178,504,744	0	178,504,744	
<b>Sub-SubProgramme 33 Command and Control</b>								
<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	2,071,480	4,516,326	
26 Police Management	5,164,689	8,588,125	0	13,752,814	5,164,689	10,088,125	15,252,814	
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,609,535</b>	<b>14,760,253</b>	<b>0</b>	<b>22,369,788</b>	<b>7,609,535</b>	<b>12,159,605</b>	<b>19,769,140</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total For Sub-SubProgramme 33</b>	<b>22,369,788</b>	<b>0</b>	<b>0</b>	<b>22,369,788</b>	<b>19,769,140</b>	<b>0</b>	<b>19,769,140</b>	
<i>Total Excluding Arrears</i>	22,369,788	0	0	22,369,788	19,769,140	0	19,769,140	
<b>Sub-SubProgramme 34 Welfare and Infrastructure</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
27 Police Welfare	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771	
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>13,743,713</b>	<b>81,627,568</b>	<b>0</b>	<b>95,371,282</b>	<b>13,743,713</b>	<b>80,706,058</b>	<b>94,449,771</b>	
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

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0385 Assistance to Uganda Police	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>55,307,667</b>	<b>0</b>	<b>0</b>	<b>55,307,667</b>	<b>72,047,574</b>	<b>0</b>	<b>72,047,574</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 34</i>	<b>150,678,949</b>	<b>0</b>	<b>0</b>	<b>150,678,949</b>	<b>166,497,345</b>	<b>0</b>	<b>166,497,345</b>
<i>Total Excluding Arrears</i>	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345

## Sub-SubProgramme 35 Crime Prevention and Investigation Management

<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 Counter Terrorism	11,438,568	4,984,027	0	16,422,595	11,438,568	6,733,827	18,172,395
18 Crime investigations, Forensics and Canine Services	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618
19 International Police and Cross Border Relations	5,628,149	2,414,993	0	8,043,142	5,628,149	2,614,993	8,243,142
20 Anti Stock Theft	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410
28 Crime Intelligence	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656
29 Community Policing	11,626,849	7,527,294	0	19,154,143	11,626,849	8,927,294	20,554,143
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>105,449,928</b>	<b>41,962,433</b>	<b>0</b>	<b>147,412,361</b>	<b>105,449,928</b>	<b>53,962,436</b>	<b>159,412,364</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 35</i>	<b>147,412,361</b>	<b>0</b>	<b>0</b>	<b>147,412,361</b>	<b>159,412,364</b>	<b>0</b>	<b>159,412,364</b>
<i>Total Excluding Arrears</i>	147,412,361	0	0	147,412,361	159,412,364	0	159,412,364
<b>Total Vote 144</b>	<b>923,602,930</b>	<b>63,327,825</b>	<b>0</b>	<b>986,930,755</b>	<b>878,689,552</b>	<b>38,467,517</b>	<b>917,157,069</b>
<i>Total Excluding Arrears</i>	900,717,938	63,327,825	0	964,045,763	841,449,247	38,467,517	879,916,764

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>632,684,962</b>	<b>0</b>	<b>0</b>	<b>632,684,962</b>	<b>634,906,272</b>	<b>0</b>	<b>634,906,272</b>
211101 General Staff Salaries	369,525,815	0	0	369,525,815	354,469,280	0	354,469,280
211102 Contract Staff Salaries	0	0	0	0	16,000,000	0	16,000,000
211103 Allowances (Inc. Casuals, Temporary)	1,540,864	0	0	1,540,864	1,540,865	0	1,540,865
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	17,623,520	0	0	17,623,520	18,079,332	0	18,079,332
213001 Medical expenses (To employees)	1,030,000	0	0	1,030,000	1,030,000	0	1,030,000
213002 Incapacity, death benefits and funeral expenses	579,466	0	0	579,466	579,199	0	579,199
213004 Gratuity Expenses	7,349,917	0	0	7,349,917	7,671,949	0	7,671,949
221001 Advertising and Public Relations	609,416	0	0	609,416	609,430	0	609,430
221002 Workshops and Seminars	114,416	0	0	114,416	114,417	0	114,417
221003 Staff Training	36,967,886	0	0	36,967,886	15,312,074	0	15,312,074
221004 Recruitment Expenses	737,920	0	0	737,920	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,146	0	0	7,146	7,146	0	7,146
221008 Computer supplies and Information Technology (IT)	939,896	0	0	939,896	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	54,967,118	0	0	54,967,118	53,122,929	0	53,122,929
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	0	2,172,701	2,172,701	0	2,172,701
221012 Small Office Equipment	238,015	0	0	238,015	236,415	0	236,415
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	5,086,098	0	0	5,086,098	5,086,098	0	5,086,098
223001 Property Expenses	1,000,000	0	0	1,000,000	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	540,720	0	540,720
224003 Classified Expenditure	13,720,753	0	0	13,720,753	19,720,753	0	19,720,753
224004 Cleaning and Sanitation	3,034,597	0	0	3,034,597	3,034,599	0	3,034,599
224005 Uniforms, Beddings and Protective Gear	19,650,955	0	0	19,650,955	19,650,954	0	19,650,954
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	5,805,178	0	5,805,178
226002 Licenses	32,300	0	0	32,300	32,300	0	32,300
227001 Travel inland	2,434,292	0	0	2,434,292	2,634,289	0	2,634,289
227002 Travel abroad	1,145,811	0	0	1,145,811	1,145,815	0	1,145,815
227003 Carriage, Haulage, Freight and transport hire	93,139	0	0	93,139	93,139	0	93,139
227004 Fuel, Lubricants and Oils	35,784,062	0	0	35,784,062	45,584,313	0	45,584,313
228001 Maintenance - Civil	1,960,390	0	0	1,960,390	1,960,390	0	1,960,390

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228002 Maintenance - Vehicles	14,027,590	0	0	14,027,590	16,329,190	0	16,329,190
228003 Maintenance – Machinery, Equipment & Furniture	1,038,250	0	0	1,038,250	1,438,250	0	1,438,250
228004 Maintenance – Other	0	0	0	0	2,600,000	0	2,600,000
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	500,000	0	500,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	270,000
<b>Investment (Capital Purchases)</b>	<b>267,762,976</b>	<b>63,327,825</b>	<b>0</b>	<b>331,090,801</b>	<b>206,272,976</b>	<b>38,467,517</b>	<b>244,740,492</b>
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	20,000	0	20,000
311101 Land	2,960,000	0	0	2,960,000	2,960,000	0	2,960,000
312101 Non-Residential Buildings	26,774,417	0	0	26,774,417	29,973,274	0	29,973,274
312102 Residential Buildings	24,523,950	0	0	24,523,950	38,115,000	0	38,115,000
312203 Furniture & Fixtures	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
312207 Classified Assets	211,434,609	63,327,825	0	274,762,434	133,204,702	38,467,517	171,672,219
<b>Arrears</b>	<b>22,884,992</b>	<b>0</b>	<b>0</b>	<b>22,884,992</b>	<b>37,240,305</b>	<b>0</b>	<b>37,240,305</b>
321605 Domestic arrears (Budgeting)	1,684,500	0	0	1,684,500	37,030,000	0	37,030,000
321608 General Public Service Pension arrears (Budgeting)	325,830	0	0	325,830	210,305	0	210,305
321612 Water arrears(Budgeting)	9,574,962	0	0	9,574,962	0	0	0
321614 Electricity arrears (Budgeting)	11,299,700	0	0	11,299,700	0	0	0
<b>Grand Total Vote 144</b>	<b>923,602,930</b>	<b>63,327,825</b>	<b>0</b>	<b>986,930,755</b>	<b>878,689,552</b>	<b>38,467,517</b>	<b>917,157,069</b>
<i>Total Excluding Arrears</i>	900,717,938	63,327,825	0	964,045,763	841,449,247	38,467,517	879,916,764

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item**

*Sub-SubProgramme 25 General administration, planning, policy and support services*

*Recurrent Budget Estimates*

**Department 09 Information and Communication Technology**

<i>Thousand Uganda Shillings</i>		<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>	
<i>Budget Output 122507 Administrative and Support Services</i>								
211101 General Staff Salaries	5,439,714	0	0	<b>5,439,714</b>	5,439,714	0	<b>5,439,714</b>	
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>	
221002 Workshops and Seminars	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>	
221008 Computer supplies and Information Technology (IT)	0	300,000	0	<b>300,000</b>	0	300,000	<b>300,000</b>	
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>	
221010 Special Meals and Drinks	0	500,000	0	<b>500,000</b>	0	700,000	<b>700,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	<b>17,102</b>	0	17,102	<b>17,102</b>	
221012 Small Office Equipment	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>	
221017 Subscriptions	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>	
222001 Telecommunications	0	5,086,098	0	<b>5,086,098</b>	0	5,086,098	<b>5,086,098</b>	
224004 Cleaning and Sanitation	0	8,346	0	<b>8,346</b>	0	8,346	<b>8,346</b>	
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	<b>22,914</b>	0	22,914	<b>22,914</b>	
227001 Travel inland	0	45,000	0	<b>45,000</b>	0	45,000	<b>45,000</b>	
227002 Travel abroad	0	16,244	0	<b>16,244</b>	0	16,244	<b>16,244</b>	
227004 Fuel, Lubricants and Oils	0	710,000	0	<b>710,000</b>	0	1,060,000	<b>1,060,000</b>	
228004 Maintenance – Other	0	0	0	<b>0</b>	0	1,300,000	<b>1,300,000</b>	
<i>Total Cost of Budget Output 07</i>	<i>5,439,714</i>	<i>6,781,902</i>	<i>0</i>	<i>12,221,617</i>	<i>5,439,714</i>	<i>8,631,902</i>	<i>14,071,617</i>	
<b>Total Cost Of Outputs Provided</b>	<b>5,439,714</b>	<b>6,781,902</b>	<b>0</b>	<b>12,221,617</b>	<b>5,439,714</b>	<b>8,631,902</b>	<b>14,071,617</b>	
<b>Total Cost for Department 09</b>	<b>5,439,714</b>	<b>6,781,902</b>	<b>0</b>	<b>12,221,617</b>	<b>5,439,714</b>	<b>8,631,902</b>	<b>14,071,617</b>	
<i>Total Excluding Arrears</i>	<i>5,439,714</i>	<i>6,781,902</i>	<i>0</i>	<i>12,221,617</i>	<i>5,439,714</i>	<i>8,631,902</i>	<i>14,071,617</i>	

**Department 11 Research, Planning & Development**

<i>Thousand Uganda Shillings</i>		<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>	
<i>Budget Output 122506 Policy and Planning</i>								
211101 General Staff Salaries	5,288,082	0	0	<b>5,288,082</b>	5,288,082	0	<b>5,288,082</b>	
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>	
221002 Workshops and Seminars	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>	
221007 Books, Periodicals & Newspapers	0	5,691	0	<b>5,691</b>	0	5,691	<b>5,691</b>	
221008 Computer supplies and Information Technology (IT)	0	144,040	0	<b>144,040</b>	0	144,040	<b>144,040</b>	
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>	
221010 Special Meals and Drinks	0	638,580	0	<b>638,580</b>	0	638,580	<b>638,580</b>	
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	<b>68,750</b>	0	68,750	<b>68,750</b>	
221012 Small Office Equipment	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>	
224004 Cleaning and Sanitation	0	5,213	0	<b>5,213</b>	0	5,213	<b>5,213</b>	

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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
227002 Travel abroad	0	20,125	0	20,125	0	20,125	20,125
227004 Fuel, Lubricants and Oils	0	750,000	0	750,000	0	1,100,000	1,100,000
<b>Total Cost of Budget Output 06</b>	<b>5,288,082</b>	<b>1,711,056</b>	<b>0</b>	<b>6,999,138</b>	<b>5,288,082</b>	<b>2,061,056</b>	<b>7,349,138</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,288,082</b>	<b>1,711,056</b>	<b>0</b>	<b>6,999,138</b>	<b>5,288,082</b>	<b>2,061,056</b>	<b>7,349,138</b>
<b>Total Cost for Department 11</b>	<b>5,288,082</b>	<b>1,711,056</b>	<b>0</b>	<b>6,999,138</b>	<b>5,288,082</b>	<b>2,061,056</b>	<b>7,349,138</b>
<i>Total Excluding Arrears</i>	5,288,082	1,711,056	0	6,999,138	5,288,082	2,061,056	7,349,138

## Department 16 Human Resource Management and Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 122519 Human Resource Management Services</i>							
211101 General Staff Salaries	103,350,614	0	0	103,350,614	88,294,080	0	88,294,080
211102 Contract Staff Salaries	0	0	0	0	16,000,000	0	16,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	17,623,520	0	17,623,520	0	18,079,332	18,079,332
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	7,349,917	0	7,349,917	0	7,671,949	7,671,949
221002 Workshops and Seminars	0	8,100	0	8,100	0	8,100	8,100
221003 Staff Training	0	36,967,886	0	36,967,886	0	15,312,074	15,312,074
221004 Recruitment Expenses	0	737,920	0	737,920	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	1,884,770	0	1,884,770	0	1,762,739	1,762,739
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	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	1,000,000	0	1,000,000	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	900,050	0	900,050	0	1,200,050	1,200,050
228001 Maintenance - Civil	0	352,000	0	352,000	0	352,000	352,000
<b>Total Cost of Budget Output 19</b>	<b>103,350,614</b>	<b>67,506,445</b>	<b>0</b>	<b>170,857,059</b>	<b>104,294,080</b>	<b>46,806,445</b>	<b>151,100,524</b>
<b>Total Cost Of Outputs Provided</b>	<b>103,350,614</b>	<b>67,506,445</b>	<b>0</b>	<b>170,857,059</b>	<b>104,294,080</b>	<b>46,806,445</b>	<b>151,100,524</b>
<b>Arrears</b>							
<i>Budget Output 122599 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	325,830	0	325,830	0	210,305	210,305
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>325,830</b>	<b>0</b>	<b>325,830</b>	<b>0</b>	<b>210,305</b>	<b>210,305</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>325,830</b>	<b>0</b>	<b>325,830</b>	<b>0</b>	<b>210,305</b>	<b>210,305</b>
<b>Total Cost for Department 16</b>	<b>103,350,614</b>	<b>67,832,275</b>	<b>0</b>	<b>171,182,889</b>	<b>104,294,080</b>	<b>47,016,749</b>	<b>151,310,829</b>
<i>Total Excluding Arrears</i>	103,350,614	67,506,445	0	170,857,059	104,294,080	46,806,445	151,100,524

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## Department 30 Finance and Support Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122507 Administrative and Support Services</i>							
211101 General Staff Salaries	469,528	0	0	<b>469,528</b>	469,528	0	<b>469,528</b>
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221002 Workshops and Seminars	0	51,454	0	<b>51,454</b>	0	51,454	<b>51,454</b>
221008 Computer supplies and Information Technology (IT)	0	230,250	0	<b>230,250</b>	0	230,250	<b>230,250</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	3,749,993	0	<b>3,749,993</b>	0	3,799,993	<b>3,799,993</b>
221011 Printing, Stationery, Photocopying and Binding	0	432,969	0	<b>432,969</b>	0	432,969	<b>432,969</b>
221012 Small Office Equipment	0	44,100	0	<b>44,100</b>	0	44,100	<b>44,100</b>
221016 IFMS Recurrent costs	0	30,021	0	<b>30,021</b>	0	30,021	<b>30,021</b>
224004 Cleaning and Sanitation	0	340,000	0	<b>340,000</b>	0	340,000	<b>340,000</b>
224005 Uniforms, Beddings and Protective Gear	0	71,146	0	<b>71,146</b>	0	71,146	<b>71,146</b>
227001 Travel inland	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
227002 Travel abroad	0	52,771	0	<b>52,771</b>	0	52,771	<b>52,771</b>
227003 Carriage, Haulage, Freight and transport hire	0	46,570	0	<b>46,570</b>	0	46,570	<b>46,570</b>
227004 Fuel, Lubricants and Oils	0	1,735,909	0	<b>1,735,909</b>	0	2,085,909	<b>2,085,909</b>
228002 Maintenance - Vehicles	0	1,046,983	0	<b>1,046,983</b>	0	1,546,983	<b>1,546,983</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	198,159	0	<b>198,159</b>	0	198,159	<b>198,159</b>
<b>Total Cost of Budget Output 07</b>	<b>469,528</b>	<b>8,155,324</b>	<b>0</b>	<b>8,624,851</b>	<b>469,528</b>	<b>9,055,324</b>	<b>9,524,851</b>
<b>Total Cost Of Outputs Provided</b>	<b>469,528</b>	<b>8,155,324</b>	<b>0</b>	<b>8,624,851</b>	<b>469,528</b>	<b>9,055,324</b>	<b>9,524,851</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Budget Output 122599 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	1,684,500	0	<b>1,684,500</b>	0	37,030,000	<b>37,030,000</b>
321612 Water arrears(Budgeting)	0	9,574,962	0	<b>9,574,962</b>	0	0	<b>0</b>
321614 Electricity arrears (Budgeting)	0	11,299,700	0	<b>11,299,700</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>22,559,162</b>	<b>0</b>	<b>22,559,162</b>	<b>0</b>	<b>37,030,000</b>	<b>37,030,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>22,559,162</b>	<b>0</b>	<b>22,559,162</b>	<b>0</b>	<b>37,030,000</b>	<b>37,030,000</b>
<b>Total Cost for Department 30</b>	<b>469,528</b>	<b>30,714,486</b>	<b>0</b>	<b>31,184,014</b>	<b>469,528</b>	<b>46,085,324</b>	<b>46,554,851</b>
<i>Total Excluding Arrears</i>	469,528	8,155,324	0	<b>8,624,851</b>	469,528	9,055,324	<b>9,524,851</b>

## Department 31 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 122507 Administrative and Support Services</i>							
211101 General Staff Salaries	68,018	0	0	<b>68,018</b>	68,018	0	<b>68,018</b>
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221008 Computer supplies and Information Technology (IT)	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	53,437	0	<b>53,437</b>	0	103,437	<b>103,437</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	<b>35,000</b>	0	35,000	<b>35,000</b>
224004 Cleaning and Sanitation	0	4,043	0	<b>4,043</b>	0	4,043	<b>4,043</b>



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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	600,000	600,000
<b>Total Cost of Budget Output 07</b>	<b>68,018</b>	<b>506,105</b>	<b>0</b>	<b>574,123</b>	<b>68,018</b>	<b>926,105</b>	<b>994,123</b>
<b>Total Cost Of Outputs Provided</b>	<b>68,018</b>	<b>506,105</b>	<b>0</b>	<b>574,123</b>	<b>68,018</b>	<b>926,105</b>	<b>994,123</b>
<b>Total Cost for Department 31</b>	<b>68,018</b>	<b>506,105</b>	<b>0</b>	<b>574,123</b>	<b>68,018</b>	<b>926,105</b>	<b>994,123</b>
Total Excluding Arrears	68,018	506,105	0	574,123	68,018	926,105	994,123

## Development Budget Estimates

### Project 1669 Retooling the Uganda Police Force

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312207 Classified Assets	93,977,000	0	0	93,977,000	47,651,402	0	47,651,402
<b>Total Cost Of Budget Output 122575</b>	<b>93,977,000</b>	<b>0</b>	<b>0</b>	<b>93,977,000</b>	<b>47,651,402</b>	<b>0</b>	<b>47,651,402</b>
<b>Budget Output 122577 Purchase of Specialised Machinery &amp; Equipment</b>							
312207 Classified Assets	116,478,309	63,327,825	0	179,806,134	84,574,000	38,467,517	123,041,517
<b>Total Cost Of Budget Output 122577</b>	<b>116,478,309</b>	<b>63,327,825</b>	<b>0</b>	<b>179,806,134</b>	<b>84,574,000</b>	<b>38,467,517</b>	<b>123,041,517</b>
<b>Budget Output 122578 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 122578</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>212,455,309</b>	<b>63,327,825</b>	<b>0</b>	<b>275,783,134</b>	<b>134,225,402</b>	<b>38,467,517</b>	<b>172,692,919</b>
<b>Total Cost for Project: 1669</b>	<b>212,455,309</b>	<b>63,327,825</b>	<b>0</b>	<b>275,783,134</b>	<b>134,225,402</b>	<b>38,467,517</b>	<b>172,692,919</b>
Total Excluding Arrears	212,455,309	63,327,825	0	275,783,134	134,225,402	38,467,517	172,692,919
	<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 Sub-SubProgramme 25</b>	<b>434,617,089</b>	<b>63,327,825</b>	<b>0</b>	<b>497,944,914</b>	<b>354,505,960</b>	<b>38,467,517</b>	<b>392,973,477</b>
Total Excluding Arrears	434,617,089	63,327,825	0	497,944,914	317,265,655	38,467,517	355,733,172

### Sub-SubProgramme 32 Territorial and Specialised Policing

#### Recurrent Budget Estimates

#### Department 04 Police Operations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123201 Law and Order Management</b>							
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	6,860,542	0	6,860,542	0	7,860,542	7,860,542
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	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	1,144,847	0	1,144,847	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

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227004 Fuel, Lubricants and Oils	0	1,869,197	0	1,869,197	0	2,269,197	2,269,197
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	1,300,000	1,300,000
<b>Total Cost of Budget Output 01</b>	<b>16,005,194</b>	<b>12,115,208</b>	<b>0</b>	<b>28,120,401</b>	<b>16,005,194</b>	<b>13,815,208</b>	<b>29,820,401</b>
<b>Total Cost Of Outputs Provided</b>	<b>16,005,194</b>	<b>12,115,208</b>	<b>0</b>	<b>28,120,401</b>	<b>16,005,194</b>	<b>13,815,208</b>	<b>29,820,401</b>
<b>Total Cost for Department 04</b>	<b>16,005,194</b>	<b>12,115,208</b>	<b>0</b>	<b>28,120,401</b>	<b>16,005,194</b>	<b>13,815,208</b>	<b>29,820,401</b>
<i>Total Excluding Arrears</i>	16,005,194	12,115,208	0	28,120,401	16,005,194	13,815,208	29,820,401

## Department 21 Traffic Regulation and Road Safety

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123202 Traffic Management</b>							
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	1,123,073	0	1,123,073	0	1,303,073	1,303,073
<b>Total Cost of Budget Output 02</b>	<b>2,178,118</b>	<b>2,681,996</b>	<b>0</b>	<b>4,860,113</b>	<b>2,178,118</b>	<b>2,861,996</b>	<b>5,040,113</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,178,118</b>	<b>2,681,996</b>	<b>0</b>	<b>4,860,113</b>	<b>2,178,118</b>	<b>2,861,996</b>	<b>5,040,113</b>
<b>Total Cost for Department 21</b>	<b>2,178,118</b>	<b>2,681,996</b>	<b>0</b>	<b>4,860,113</b>	<b>2,178,118</b>	<b>2,861,996</b>	<b>5,040,113</b>
<i>Total Excluding Arrears</i>	2,178,118	2,681,996	0	4,860,113	2,178,118	2,861,996	5,040,113

## Department 22 Foot and Motorized Patrols

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123201 Law and Order Management</b>							
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	4,874,816	0	4,874,816	0	5,374,816	5,374,816
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	2,900,000	2,900,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	1,110,000	1,110,000

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<i>Total Cost of Budget Output 01</i>	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210
<b>Total Cost Of Outputs Provided</b>	<b>46,138,585</b>	<b>9,040,625</b>	<b>0</b>	<b>55,179,210</b>	<b>46,138,585</b>	<b>10,240,625</b>	<b>56,379,210</b>
<b>Total Cost for Department 22</b>	<b>46,138,585</b>	<b>9,040,625</b>	<b>0</b>	<b>55,179,210</b>	<b>46,138,585</b>	<b>10,240,625</b>	<b>56,379,210</b>
<i>Total Excluding Arrears</i>	46,138,585	9,040,625	0	55,179,210	46,138,585	10,240,625	56,379,210

## Department 23 Urban Crime Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	1,700,000	1,700,000
<i>Total Cost of Budget Output 03</i>	<i>24,855,184</i>	<i>2,309,625</i>	<i>0</i>	<i>27,164,809</i>	<i>24,855,184</i>	<i>2,609,625</i>	<i>27,464,809</i>
<b>Total Cost Of Outputs Provided</b>	<b>24,855,184</b>	<b>2,309,625</b>	<b>0</b>	<b>27,164,809</b>	<b>24,855,184</b>	<b>2,609,625</b>	<b>27,464,809</b>
<b>Total Cost for Department 23</b>	<b>24,855,184</b>	<b>2,309,625</b>	<b>0</b>	<b>27,164,809</b>	<b>24,855,184</b>	<b>2,609,625</b>	<b>27,464,809</b>
<i>Total Excluding Arrears</i>	24,855,184	2,309,625	0	27,164,809	24,855,184	2,609,625	27,464,809

## Department 24 Emergency & Rescue services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 123204 Fire Services</i>							
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	2,149,841	0	2,149,841	0	2,449,841	2,449,841
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	16,000	0	16,000	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	1,039,000	0	1,039,000	0	1,189,000	1,189,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	233,700	0	233,700	0	533,700	533,700

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 04</b>	<b>14,290,352</b>	<b>4,206,076</b>	<b>0</b>	<b>18,496,427</b>	<b>14,290,352</b>	<b>4,956,076</b>	<b>19,246,427</b>
<b>Budget Output 123205 Air wing Services</b>							
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	5,024,312	5,024,312
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	1,512,000	0	1,512,000	0	1,712,000	1,712,000
228001 Maintenance - Civil	0	10,500	0	10,500	0	10,500	10,500
228002 Maintenance - Vehicles	0	263,200	0	263,200	0	663,200	663,200
228003 Maintenance – Machinery, Equipment & Furniture	0	18,018	0	18,018	0	18,018	18,018
228004 Maintenance – Other	0	0	0	0	0	1,300,000	1,300,000
<b>Total Cost of Budget Output 05</b>	<b>6,859,367</b>	<b>5,211,080</b>	<b>0</b>	<b>12,070,447</b>	<b>6,859,367</b>	<b>9,611,080</b>	<b>16,470,447</b>
<b>Budget Output 123206 Marine Services</b>							
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	690,804	0	690,804	0	1,090,804	1,090,804
221011 Printing, Stationery, Photocopying and Binding	0	7,560	0	7,560	0	7,560	7,560
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	652,935	0	652,935	0	652,935	652,935
226001 Insurances	0	442,071	0	442,071	0	442,071	442,071
227001 Travel inland	0	24,240	0	24,240	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	1,016,620	0	1,016,620	0	1,316,620	1,316,620
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	112,800	0	112,800	0	512,800	512,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 06</b>	<b>6,001,948</b>	<b>3,040,246</b>	<b>0</b>	<b>9,042,194</b>	<b>6,001,948</b>	<b>4,140,246</b>	<b>10,142,194</b>
<b>Total Cost Of Outputs Provided</b>	<b>27,151,667</b>	<b>12,457,401</b>	<b>0</b>	<b>39,609,068</b>	<b>27,151,667</b>	<b>18,707,401</b>	<b>45,859,068</b>
<b>Total Cost for Department 24</b>	<b>27,151,667</b>	<b>12,457,401</b>	<b>0</b>	<b>39,609,068</b>	<b>27,151,667</b>	<b>18,707,401</b>	<b>45,859,068</b>
<i>Total Excluding Arrears</i>	27,151,667	12,457,401	0	39,609,068	27,151,667	18,707,401	45,859,068

# Vote:144 Uganda Police Force

## Department 25 National Projects Policing

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 123207 Oil &amp; Gas Policing</i>							
211101 General Staff Salaries	6,859,368	0	0	<b>6,859,368</b>	6,859,368	0	<b>6,859,368</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,480	0	<b>1,480</b>	0	1,480	<b>1,480</b>
221009 Welfare and Entertainment	0	3,080	0	<b>3,080</b>	0	3,080	<b>3,080</b>
221010 Special Meals and Drinks	0	400,000	0	<b>400,000</b>	0	400,000	<b>400,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	<b>4,560</b>	0	4,560	<b>4,560</b>
221012 Small Office Equipment	0	1,600	0	<b>1,600</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	55,702	0	<b>55,702</b>	0	55,702	<b>55,702</b>
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	<b>152,935</b>	0	152,935	<b>152,935</b>
227001 Travel inland	0	11,600	0	<b>11,600</b>	0	11,600	<b>11,600</b>
227002 Travel abroad	0	3,815	0	<b>3,815</b>	0	3,815	<b>3,815</b>
227004 Fuel, Lubricants and Oils	0	257,280	0	<b>257,280</b>	0	257,280	<b>257,280</b>
228002 Maintenance - Vehicles	0	112,317	0	<b>112,317</b>	0	263,917	<b>263,917</b>
<b>Total Cost of Budget Output 07</b>	<b>6,859,368</b>	<b>1,004,369</b>	<b>0</b>	<b>7,863,737</b>	<b>6,859,368</b>	<b>1,154,369</b>	<b>8,013,737</b>
<i>Budget Output 123208 Railway Police Services</i>							
211101 General Staff Salaries	5,082,276	0	0	<b>5,082,276</b>	5,082,276	0	<b>5,082,276</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	<b>1,120</b>	0	1,120	<b>1,120</b>
221009 Welfare and Entertainment	0	2,520	0	<b>2,520</b>	0	2,520	<b>2,520</b>
221010 Special Meals and Drinks	0	262,900	0	<b>262,900</b>	0	262,900	<b>262,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	<b>10,643</b>	0	10,643	<b>10,643</b>
221012 Small Office Equipment	0	1,400	0	<b>1,400</b>	0	1,400	<b>1,400</b>
224004 Cleaning and Sanitation	0	5,842	0	<b>5,842</b>	0	5,842	<b>5,842</b>
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	<b>16,040</b>	0	16,040	<b>16,040</b>
227001 Travel inland	0	16,400	0	<b>16,400</b>	0	16,400	<b>16,400</b>
227002 Travel abroad	0	4,235	0	<b>4,235</b>	0	4,235	<b>4,235</b>
227004 Fuel, Lubricants and Oils	0	252,000	0	<b>252,000</b>	0	352,000	<b>352,000</b>
228002 Maintenance - Vehicles	0	72,029	0	<b>72,029</b>	0	172,029	<b>172,029</b>
<b>Total Cost of Budget Output 08</b>	<b>5,082,276</b>	<b>645,129</b>	<b>0</b>	<b>5,727,405</b>	<b>5,082,276</b>	<b>845,129</b>	<b>5,927,405</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,941,644</b>	<b>1,649,498</b>	<b>0</b>	<b>13,591,142</b>	<b>11,941,644</b>	<b>1,999,498</b>	<b>13,941,142</b>
<b>Total Cost for Department 25</b>	<b>11,941,644</b>	<b>1,649,498</b>	<b>0</b>	<b>13,591,142</b>	<b>11,941,644</b>	<b>1,999,498</b>	<b>13,941,142</b>
<i>Total Excluding Arrears</i>	11,941,644	1,649,498	0	<b>13,591,142</b>	11,941,644	1,999,498	<b>13,941,142</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 32</b>	<b>168,524,744</b>	<b>0</b>	<b>0</b>	<b>168,524,744</b>	<b>178,504,744</b>	<b>0</b>	<b>178,504,744</b>
<i>Total Excluding Arrears</i>	168,524,744	0	0	<b>168,524,744</b>	178,504,744	0	<b>178,504,744</b>

## Sub-SubProgramme 33 Command and Control

### Recurrent Budget Estimates

# Vote:144 Uganda Police Force

## Department 15 Human Rights & Legal Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123303 Legal Services</b>							
211101 General Staff Salaries	2,444,846	0	0	<b>2,444,846</b>	2,444,846	0	<b>2,444,846</b>
211103 Allowances (Inc. Casuals, Temporary)	0	5,486	0	<b>5,486</b>	0	5,486	<b>5,486</b>
213001 Medical expenses (To employees)	0	13,500	0	<b>13,500</b>	0	13,500	<b>13,500</b>
221001 Advertising and Public Relations	0	33,534	0	<b>33,534</b>	0	33,534	<b>33,534</b>
221002 Workshops and Seminars	0	3,159	0	<b>3,159</b>	0	3,159	<b>3,159</b>
221007 Books, Periodicals & Newspapers	0	1,454	0	<b>1,454</b>	0	1,454	<b>1,454</b>
221008 Computer supplies and Information Technology (IT)	0	24,310	0	<b>24,310</b>	0	24,310	<b>24,310</b>
221009 Welfare and Entertainment	0	6,046	0	<b>6,046</b>	0	6,046	<b>6,046</b>
221010 Special Meals and Drinks	0	558,187	0	<b>558,187</b>	0	558,187	<b>558,187</b>
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	<b>19,516</b>	0	19,516	<b>19,516</b>
221012 Small Office Equipment	0	2,711	0	<b>2,711</b>	0	2,711	<b>2,711</b>
221017 Subscriptions	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	<b>4,500,645</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	8,078	0	<b>8,078</b>	0	8,078	<b>8,078</b>
224005 Uniforms, Beddings and Protective Gear	0	22,199	0	<b>22,199</b>	0	22,199	<b>22,199</b>
227001 Travel inland	0	54,184	0	<b>54,184</b>	0	54,181	<b>54,181</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	583,295	0	<b>583,295</b>	0	783,295	<b>783,295</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	<b>10,825</b>	0	10,825	<b>10,825</b>
282104 Compensation to 3rd Parties	0	300,000	0	<b>300,000</b>	0	500,000	<b>500,000</b>
<b>Total Cost of Budget Output 03</b>	<b>2,444,846</b>	<b>6,172,128</b>	<b>0</b>	<b>8,616,974</b>	<b>2,444,846</b>	<b>2,071,480</b>	<b>4,516,326</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,444,846</b>	<b>6,172,128</b>	<b>0</b>	<b>8,616,974</b>	<b>2,444,846</b>	<b>2,071,480</b>	<b>4,516,326</b>
<b>Total Cost for Department 15</b>	<b>2,444,846</b>	<b>6,172,128</b>	<b>0</b>	<b>8,616,974</b>	<b>2,444,846</b>	<b>2,071,480</b>	<b>4,516,326</b>
<i>Total Excluding Arrears</i>	2,444,846	6,172,128	0	<b>8,616,974</b>	2,444,846	2,071,480	<b>4,516,326</b>

## Department 26 Police Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123301 Strategic Command and Guidance</b>							
211101 General Staff Salaries	3,189,984	0	0	<b>3,189,984</b>	3,189,984	0	<b>3,189,984</b>
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	<b>8,132</b>	0	8,132	<b>8,132</b>
211104 Statutory salaries	163,708	0	0	<b>163,708</b>	163,708	0	<b>163,708</b>
213001 Medical expenses (To employees)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	49,680	0	<b>49,680</b>	0	49,680	<b>49,680</b>
221002 Workshops and Seminars	0	4,680	0	<b>4,680</b>	0	4,680	<b>4,680</b>
221008 Computer supplies and Information Technology (IT)	0	42,080	0	<b>42,080</b>	0	42,080	<b>42,080</b>
221009 Welfare and Entertainment	0	10,920	0	<b>10,920</b>	0	10,920	<b>10,920</b>
221010 Special Meals and Drinks	0	898,944	0	<b>898,944</b>	0	898,944	<b>898,944</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	<b>28,912</b>	0	28,912	<b>28,912</b>
221012 Small Office Equipment	0	4,016	0	<b>4,016</b>	0	4,016	<b>4,016</b>

# Vote:144 Uganda Police Force

224003 Classified Expenditure	0	5,000,000	0	5,000,000	0	6,000,000	6,000,000
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	200,000	0	200,000	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	1,134,567	0	1,134,567	0	1,534,567	1,534,567
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
<b>Total Cost of Budget Output 01</b>	<b>3,353,692</b>	<b>7,553,521</b>	<b>0</b>	<b>10,907,213</b>	<b>3,353,692</b>	<b>8,953,521</b>	<b>12,307,213</b>
<b>Budget Output 123302 Professional Standards</b>							
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
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	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	100,000	0	100,000	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	459,994	459,994
<b>Total Cost of Budget Output 02</b>	<b>1,810,997</b>	<b>1,034,604</b>	<b>0</b>	<b>2,845,601</b>	<b>1,810,997</b>	<b>1,134,604</b>	<b>2,945,601</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,164,689</b>	<b>8,588,125</b>	<b>0</b>	<b>13,752,814</b>	<b>5,164,689</b>	<b>10,088,125</b>	<b>15,252,814</b>
<b>Total Cost for Department 26</b>	<b>5,164,689</b>	<b>8,588,125</b>	<b>0</b>	<b>13,752,814</b>	<b>5,164,689</b>	<b>10,088,125</b>	<b>15,252,814</b>
<i>Total Excluding Arrears</i>	5,164,689	8,588,125	0	13,752,814	5,164,689	10,088,125	15,252,814

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 33</b>	<b>22,369,788</b>	<b>0</b>	<b>0</b>	<b>22,369,788</b>	<b>19,769,140</b>	<b>0</b>	<b>19,769,140</b>
<i>Total Excluding Arrears</i>	22,369,788	0	0	22,369,788	19,769,140	0	19,769,140

## Sub-SubProgramme 34 Welfare and Infrastructure

### Recurrent Budget Estimates

#### Department 27 Police Welfare

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Budget 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	890,000	0	890,000	0	890,000	890,000
213002 Incapacity, death benefits and funeral expenses	0	83,466	0	83,466	0	83,200	83,200



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221001 Advertising and Public Relations	0	47,736	0	<b>47,736</b>	0	47,750	<b>47,750</b>
221002 Workshops and Seminars	0	7,100	0	<b>7,100</b>	0	7,100	<b>7,100</b>
221009 Welfare and Entertainment	0	4,986	0	<b>4,986</b>	0	4,986	<b>4,986</b>
221010 Special Meals and Drinks	0	234,370	0	<b>234,370</b>	0	434,370	<b>434,370</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	<b>27,070</b>	0	27,070	<b>27,070</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
224001 Medical Supplies	0	40,719	0	<b>40,719</b>	0	40,720	<b>40,720</b>
224004 Cleaning and Sanitation	0	4,173	0	<b>4,173</b>	0	4,173	<b>4,173</b>
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	<b>7,457</b>	0	7,456	<b>7,456</b>
224006 Agricultural Supplies	0	110,000	0	<b>110,000</b>	0	110,000	<b>110,000</b>
227001 Travel inland	0	88,097	0	<b>88,097</b>	0	88,098	<b>88,098</b>
227002 Travel abroad	0	16,250	0	<b>16,250</b>	0	16,250	<b>16,250</b>
227004 Fuel, Lubricants and Oils	0	489,651	0	<b>489,651</b>	0	789,902	<b>789,902</b>
<b>Total Cost of Budget Output 01</b>	<b>5,518,766</b>	<b>2,064,145</b>	<b>0</b>	<b>7,582,911</b>	<b>5,518,766</b>	<b>2,564,145</b>	<b>8,082,911</b>
<b>Budget Output 123402 Production</b>							
211101 General Staff Salaries	1,177,148	0	0	<b>1,177,148</b>	1,177,148	0	<b>1,177,148</b>
211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	<b>2,643</b>	0	2,643	<b>2,643</b>
213001 Medical expenses (To employees)	0	6,500	0	<b>6,500</b>	0	6,500	<b>6,500</b>
213002 Incapacity, death benefits and funeral expenses	0	369,145	0	<b>369,145</b>	0	369,144	<b>369,144</b>
221001 Advertising and Public Relations	0	16,146	0	<b>16,146</b>	0	16,146	<b>16,146</b>
221002 Workshops and Seminars	0	1,583	0	<b>1,583</b>	0	1,584	<b>1,584</b>
221008 Computer supplies and Information Technology (IT)	0	13,676	0	<b>13,676</b>	0	13,676	<b>13,676</b>
221009 Welfare and Entertainment	0	3,874	0	<b>3,874</b>	0	3,874	<b>3,874</b>
221010 Special Meals and Drinks	0	292,157	0	<b>292,157</b>	0	292,157	<b>292,157</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	<b>9,396</b>	0	9,396	<b>9,396</b>
221012 Small Office Equipment	0	3,305	0	<b>3,305</b>	0	3,305	<b>3,305</b>
224004 Cleaning and Sanitation	0	3,890	0	<b>3,890</b>	0	3,890	<b>3,890</b>
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	<b>10,688</b>	0	10,688	<b>10,688</b>
227001 Travel inland	0	110,759	0	<b>110,759</b>	0	110,758	<b>110,758</b>
227002 Travel abroad	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	231,776	0	<b>231,776</b>	0	531,776	<b>531,776</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	25,212	0	<b>25,212</b>	0	25,212	<b>25,212</b>
229201 Sale of goods purchased for resale	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
<b>Total Cost of Budget Output 02</b>	<b>1,177,148</b>	<b>3,118,750</b>	<b>0</b>	<b>4,295,898</b>	<b>1,177,148</b>	<b>3,418,750</b>	<b>4,595,898</b>
<b>Budget Output 123403 Uniforms, Logistics &amp; Engineering</b>							
211101 General Staff Salaries	7,047,799	0	0	<b>7,047,799</b>	7,047,799	0	<b>7,047,799</b>
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>
221009 Welfare and Entertainment	0	5,290	0	<b>5,290</b>	0	5,290	<b>5,290</b>
221010 Special Meals and Drinks	0	13,334,984	0	<b>13,334,984</b>	0	5,712,826	<b>5,712,826</b>
221011 Printing, Stationery, Photocopying and Binding	0	153,435	0	<b>153,435</b>	0	153,435	<b>153,435</b>
221012 Small Office Equipment	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	4,500,645	<b>4,500,645</b>
223005 Electricity	0	16,240,602	0	<b>16,240,602</b>	0	16,240,602	<b>16,240,602</b>
223006 Water	0	11,090,000	0	<b>11,090,000</b>	0	11,090,000	<b>11,090,000</b>



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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	1,317,180	1,317,180
224005 Uniforms, Beddings and Protective Gear	0	14,776,256	0	14,776,256	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	46,570	0	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	7,946,888	0	7,946,888	0	9,946,888	9,946,888
228001 Maintenance - Civil	0	792,552	0	792,552	0	792,552	792,552
228002 Maintenance - Vehicles	0	9,560,165	0	9,560,165	0	8,560,165	8,560,165
228003 Maintenance – Machinery, Equipment & Furniture	0	600,000	0	600,000	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 03</b>	<b>7,047,799</b>	<b>76,444,673</b>	<b>0</b>	<b>83,492,472</b>	<b>7,047,799</b>	<b>74,723,162</b>	<b>81,770,961</b>
<b>Total Cost Of Outputs Provided</b>	<b>13,743,713</b>	<b>81,627,568</b>	<b>0</b>	<b>95,371,282</b>	<b>13,743,713</b>	<b>80,706,058</b>	<b>94,449,771</b>
<b>Total Cost for Department 27</b>	<b>13,743,713</b>	<b>81,627,568</b>	<b>0</b>	<b>95,371,282</b>	<b>13,743,713</b>	<b>80,706,058</b>	<b>94,449,771</b>
<i>Total Excluding Arrears</i>	13,743,713	81,627,568	0	95,371,282	13,743,713	80,706,058	94,449,771

## Development Budget Estimates

### Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 123471 Acquisition of Land by Government</i>							
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
<b>Total Cost Of Budget Output 123471</b>	<b>2,980,000</b>	<b>0</b>	<b>0</b>	<b>2,980,000</b>	<b>2,980,000</b>	<b>0</b>	<b>2,980,000</b>
<i>Budget Output 123472 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
312101 Non-Residential Buildings	26,774,417	0	0	26,774,417	29,973,274	0	29,973,274
312102 Residential Buildings	24,523,950	0	0	24,523,950	38,115,000	0	38,115,000
<b>Total Cost Of Budget Output 123472</b>	<b>51,348,367</b>	<b>0</b>	<b>0</b>	<b>51,348,367</b>	<b>68,088,274</b>	<b>0</b>	<b>68,088,274</b>
<i>Budget Output 123475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312207 Classified Assets	880,000	0	0	880,000	880,000	0	880,000
<b>Total Cost Of Budget Output 123475</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>
<i>Budget Output 123477 Purchase of Specialised Machinery &amp; Equipment</i>							
312207 Classified Assets	99,300	0	0	99,300	99,300	0	99,300
<b>Total Cost Of Budget Output 123477</b>	<b>99,300</b>	<b>0</b>	<b>0</b>	<b>99,300</b>	<b>99,300</b>	<b>0</b>	<b>99,300</b>
<b>Total Cost for Capital Purchases</b>	<b>55,307,667</b>	<b>0</b>	<b>0</b>	<b>55,307,667</b>	<b>72,047,574</b>	<b>0</b>	<b>72,047,574</b>
<b>Total Cost for Project: 0385</b>	<b>55,307,667</b>	<b>0</b>	<b>0</b>	<b>55,307,667</b>	<b>72,047,574</b>	<b>0</b>	<b>72,047,574</b>
<i>Total Excluding Arrears</i>	55,307,667	0	0	55,307,667	72,047,574	0	72,047,574
	<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 Sub-SubProgramme 34</b>	<b>150,678,949</b>	<b>0</b>	<b>0</b>	<b>150,678,949</b>	<b>166,497,345</b>	<b>0</b>	<b>166,497,345</b>
<i>Total Excluding Arrears</i>	150,678,949	0	0	150,678,949	166,497,345	0	166,497,345

### Sub-SubProgramme 35 Crime Prevention and Investigation Management

#### Recurrent Budget Estimates

# Vote:144 Uganda Police Force

## Department 06 Counter Terrorism

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123504 Residual Terrorism Management</b>							
211101 General Staff Salaries	11,438,568	0	0	<b>11,438,568</b>	11,438,568	0	<b>11,438,568</b>
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	130,000	0	<b>130,000</b>	0	130,000	<b>130,000</b>
221002 Workshops and Seminars	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>
221008 Computer supplies and Information Technology (IT)	0	105,000	0	<b>105,000</b>	0	105,000	<b>105,000</b>
221009 Welfare and Entertainment	0	8,354	0	<b>8,354</b>	0	8,354	<b>8,354</b>
221010 Special Meals and Drinks	0	1,822,974	0	<b>1,822,974</b>	0	2,322,974	<b>2,322,974</b>
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	<b>42,592</b>	0	42,592	<b>42,592</b>
221012 Small Office Equipment	0	12,800	0	<b>12,800</b>	0	12,800	<b>12,800</b>
224003 Classified Expenditure	0	1,708,000	0	<b>1,708,000</b>	0	2,708,000	<b>2,708,000</b>
224004 Cleaning and Sanitation	0	14,930	0	<b>14,930</b>	0	14,930	<b>14,930</b>
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	<b>40,991</b>	0	40,991	<b>40,991</b>
227001 Travel inland	0	70,219	0	<b>70,219</b>	0	70,219	<b>70,219</b>
227002 Travel abroad	0	36,000	0	<b>36,000</b>	0	35,800	<b>35,800</b>
227004 Fuel, Lubricants and Oils	0	944,967	0	<b>944,967</b>	0	1,194,967	<b>1,194,967</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 04</b>	<b>11,438,568</b>	<b>4,984,027</b>	<b>0</b>	<b>16,422,595</b>	<b>11,438,568</b>	<b>6,733,827</b>	<b>18,172,395</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,438,568</b>	<b>4,984,027</b>	<b>0</b>	<b>16,422,595</b>	<b>11,438,568</b>	<b>6,733,827</b>	<b>18,172,395</b>
<b>Total Cost for Department 06</b>	<b>11,438,568</b>	<b>4,984,027</b>	<b>0</b>	<b>16,422,595</b>	<b>11,438,568</b>	<b>6,733,827</b>	<b>18,172,395</b>
<i>Total Excluding Arrears</i>	11,438,568	4,984,027	0	<b>16,422,595</b>	11,438,568	6,733,827	<b>18,172,395</b>

## Department 18 Crime investigations, Forensics and Canine Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123502 Crime Management</b>							
211101 General Staff Salaries	32,143,808	0	0	<b>32,143,808</b>	32,143,808	0	<b>32,143,808</b>
211103 Allowances (Inc. Casuals, Temporary)	0	391,389	0	<b>391,389</b>	0	391,389	<b>391,389</b>
221001 Advertising and Public Relations	0	105,480	0	<b>105,480</b>	0	105,480	<b>105,480</b>
221008 Computer supplies and Information Technology (IT)	0	52,500	0	<b>52,500</b>	0	52,500	<b>52,500</b>
221009 Welfare and Entertainment	0	5,848	0	<b>5,848</b>	0	5,848	<b>5,848</b>
221010 Special Meals and Drinks	0	3,084,612	0	<b>3,084,612</b>	0	4,584,613	<b>4,584,613</b>
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	<b>390,000</b>	0	390,000	<b>390,000</b>
221012 Small Office Equipment	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>
224001 Medical Supplies	0	500,000	0	<b>500,000</b>	0	500,000	<b>500,000</b>
224003 Classified Expenditure	0	3,000,001	0	<b>3,000,001</b>	0	5,000,000	<b>5,000,000</b>
224004 Cleaning and Sanitation	0	111,469	0	<b>111,469</b>	0	111,469	<b>111,469</b>
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	<b>303,368</b>	0	303,368	<b>303,368</b>
227001 Travel inland	0	725,528	0	<b>725,528</b>	0	725,528	<b>725,528</b>
227002 Travel abroad	0	300,000	0	<b>300,000</b>	0	300,203	<b>300,203</b>
227004 Fuel, Lubricants and Oils	0	3,100,480	0	<b>3,100,480</b>	0	3,700,480	<b>3,700,480</b>

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228001 Maintenance - Civil	0	20,338	0	20,338	0	20,338	20,338
228002 Maintenance - Vehicles	0	16,595	0	16,595	0	466,595	466,595
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	120,000	120,000
<b>Total Cost of Budget Output 02</b>	<b>32,143,808</b>	<b>12,240,607</b>	<b>0</b>	<b>44,384,415</b>	<b>32,143,808</b>	<b>16,790,810</b>	<b>48,934,618</b>
<b>Total Cost Of Outputs Provided</b>	<b>32,143,808</b>	<b>12,240,607</b>	<b>0</b>	<b>44,384,415</b>	<b>32,143,808</b>	<b>16,790,810</b>	<b>48,934,618</b>
<b>Total Cost for Department 18</b>	<b>32,143,808</b>	<b>12,240,607</b>	<b>0</b>	<b>44,384,415</b>	<b>32,143,808</b>	<b>16,790,810</b>	<b>48,934,618</b>
<i>Total Excluding Arrears</i>	32,143,808	12,240,607	0	44,384,415	32,143,808	16,790,810	48,934,618

## Department 19 International Police and Cross Border Relations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123503 Cross Border Criminal Investigations</b>							
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	225,688	0	225,688	0	225,688	225,688
227004 Fuel, Lubricants and Oils	0	776,215	0	776,215	0	976,215	976,215
<b>Total Cost of Budget Output 03</b>	<b>5,628,149</b>	<b>2,144,993</b>	<b>0</b>	<b>7,773,142</b>	<b>5,628,149</b>	<b>2,344,993</b>	<b>7,973,142</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,628,149</b>	<b>2,144,993</b>	<b>0</b>	<b>7,773,142</b>	<b>5,628,149</b>	<b>2,344,993</b>	<b>7,973,142</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123551 Cross Border Criminal Investigations (Interpol)</b>							
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	270,000
<i>o/w Contributions to International Organisations</i>	0	270,000	0	270,000	0	0	0
<i>o/w Contributions to International Police Organisations</i>	0	0	0	0	0	270,000	270,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<b>Total Cost for Department 19</b>	<b>5,628,149</b>	<b>2,414,993</b>	<b>0</b>	<b>8,043,142</b>	<b>5,628,149</b>	<b>2,614,993</b>	<b>8,243,142</b>
<i>Total Excluding Arrears</i>	5,628,149	2,414,993	0	8,043,142	5,628,149	2,614,993	8,243,142

## Department 20 Anti Stock Theft

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 123502 Crime Management</b>							
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	2,806,076	0	2,806,076	0	4,006,076	4,006,076

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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	1,100,000	0	1,100,000	0	2,200,000	2,200,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	799,800	0	799,800	0	1,199,800	1,199,800
<b>Total Cost of Budget Output 02</b>	<b>35,009,784</b>	<b>5,494,625</b>	<b>0</b>	<b>40,504,410</b>	<b>35,009,784</b>	<b>8,194,625</b>	<b>43,204,410</b>
<b>Total Cost Of Outputs Provided</b>	<b>35,009,784</b>	<b>5,494,625</b>	<b>0</b>	<b>40,504,410</b>	<b>35,009,784</b>	<b>8,194,625</b>	<b>43,204,410</b>
<b>Total Cost for Department 20</b>	<b>35,009,784</b>	<b>5,494,625</b>	<b>0</b>	<b>40,504,410</b>	<b>35,009,784</b>	<b>8,194,625</b>	<b>43,204,410</b>
<i>Total Excluding Arrears</i>	35,009,784	5,494,625	0	40,504,410	35,009,784	8,194,625	43,204,410

## Department 28 Crime Intelligence

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 123501 Crime Prevention</b>							
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	3,214,397	0	3,214,397	0	3,214,397	3,214,397
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	140,000	0	140,000	140,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224003 Classified Expenditure	0	3,012,700	0	3,012,700	0	4,012,700	4,012,700
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	200,555	200,555
227002 Travel abroad	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	2,618,759	0	2,618,759	0	2,818,759	2,818,759
<b>Total Cost of Budget Output 01</b>	<b>9,602,769</b>	<b>9,300,886</b>	<b>0</b>	<b>18,903,656</b>	<b>9,602,769</b>	<b>10,700,886</b>	<b>20,303,656</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,602,769</b>	<b>9,300,886</b>	<b>0</b>	<b>18,903,656</b>	<b>9,602,769</b>	<b>10,700,886</b>	<b>20,303,656</b>
<b>Total Cost for Department 28</b>	<b>9,602,769</b>	<b>9,300,886</b>	<b>0</b>	<b>18,903,656</b>	<b>9,602,769</b>	<b>10,700,886</b>	<b>20,303,656</b>
<i>Total Excluding Arrears</i>	9,602,769	9,300,886	0	18,903,656	9,602,769	10,700,886	20,303,656

## Department 29 Community Policing

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 123501 Crime Prevention</b>							
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

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221001 Advertising and Public Relations	0	72,000	0	<b>72,000</b>	0	72,000	<b>72,000</b>
221009 Welfare and Entertainment	0	50,687	0	<b>50,687</b>	0	50,687	<b>50,687</b>
221010 Special Meals and Drinks	0	3,537,371	0	<b>3,537,371</b>	0	3,537,371	<b>3,537,371</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
221012 Small Office Equipment	0	14,700	0	<b>14,700</b>	0	14,700	<b>14,700</b>
224003 Classified Expenditure	0	1,000,053	0	<b>1,000,053</b>	0	2,000,053	<b>2,000,053</b>
224004 Cleaning and Sanitation	0	413,743	0	<b>413,743</b>	0	413,743	<b>413,743</b>
224005 Uniforms, Beddings and Protective Gear	0	960,216	0	<b>960,216</b>	0	960,216	<b>960,216</b>
227001 Travel inland	0	200,183	0	<b>200,183</b>	0	200,183	<b>200,183</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	1,202,341	0	<b>1,202,341</b>	0	1,602,341	<b>1,602,341</b>
<b>Total Cost of Budget Output 01</b>	<b>11,626,849</b>	<b>7,527,294</b>	<b>0</b>	<b>19,154,143</b>	<b>11,626,849</b>	<b>8,927,294</b>	<b>20,554,143</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,626,849</b>	<b>7,527,294</b>	<b>0</b>	<b>19,154,143</b>	<b>11,626,849</b>	<b>8,927,294</b>	<b>20,554,143</b>
<b>Total Cost for Department 29</b>	<b>11,626,849</b>	<b>7,527,294</b>	<b>0</b>	<b>19,154,143</b>	<b>11,626,849</b>	<b>8,927,294</b>	<b>20,554,143</b>
<i>Total Excluding Arrears</i>	11,626,849	7,527,294	0	<b>19,154,143</b>	11,626,849	8,927,294	<b>20,554,143</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 35</b>	<b>147,412,361</b>	<b>0</b>	<b>0</b>	<b>147,412,361</b>	<b>159,412,364</b>	<b>0</b>	<b>159,412,364</b>
<i>Total Excluding Arrears</i>	147,412,361	0	0	<b>147,412,361</b>	159,412,364	0	<b>159,412,364</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 144</b>	<b>923,602,930</b>	<b>63,327,825</b>	<b>0</b>	<b>986,930,755</b>	<b>878,689,552</b>	<b>38,467,517</b>	<b>917,157,069</b>
<i>Total Excluding Arrears</i>	900,717,938	63,327,825	0	<b>964,045,763</b>	841,449,247	38,467,517	<b>879,916,764</b>

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 Uganda Police Force

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**Table V5: External Financing to the Vote**

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
<b>1669 Retooling the Uganda Police Force</b>	<b>63,327.83</b>	<b>38,467.52</b>
420 Joint (Multi/Basket) Financing	63,327.83	0.00
549 United Kingdom	0.00	38,467.52
<b>Total External Project Financing For Vote 144</b>	<b>63,327.83</b>	<b>38,467.52</b>