

# Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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>AIA</b>	<b>Total</b>
01 Finance and Administration (Amnesty Commission)	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000
03 Conflict Early Warning and Early Response	0	0	0	0	0	100,000	0	100,000
05 Focal point	0	996,152	0	996,152	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>2,870,685</b>	<b>0</b>	<b>2,870,685</b>	<b>0</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</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>AIA</b>	<b>Total</b>
1126 Support to Internal Affairs (Amnesty Commission)	491,651	0	0	491,651	491,651	0	0	491,651
<b>Total Development Budget Estimates for Programme</b>	<b>491,651</b>	<b>0</b>	<b>0</b>	<b>491,651</b>	<b>491,651</b>	<b>0</b>	<b>0</b>	<b>491,651</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 12</b>	<b>3,362,336</b>	<b>0</b>	<b>0</b>	<b>3,362,336</b>	<b>2,716,651</b>	<b>0</b>	<b>0</b>	<b>2,716,651</b>
<i>Total Excluding Arrears</i>	3,004,184	0	0	3,004,184	2,716,651	0	0	2,716,651
<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>AIA</b>	<b>Total</b>
01 Social reintegration & rehabilitation	0	0	0	0	0	143,402	0	143,402
02 Monitoring and Compliance	0	0	0	0	0	203,500	0	203,500
03 Office of the Director (Administration and Support Service)	0	0	0	0	0	193,098	0	193,098
04 Community Service	214,257	511,586	0	725,843	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>214,257</b>	<b>511,586</b>	<b>0</b>	<b>725,843</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 14</b>	<b>725,843</b>	<b>0</b>	<b>0</b>	<b>725,843</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
<i>Total Excluding Arrears</i>	725,843	0	0	725,843	540,000	0	0	540,000
<b>Programme 15 NGO Regulation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
10 NGO Board	140,149	208,945	0	349,095	0	305,695	0	305,695
<b>Total Recurrent Budget Estimates for Programme</b>	<b>140,149</b>	<b>208,945</b>	<b>0</b>	<b>349,095</b>	<b>0</b>	<b>305,695</b>	<b>0</b>	<b>305,695</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 15</b>	<b>349,095</b>	<b>0</b>	<b>0</b>	<b>349,095</b>	<b>305,695</b>	<b>0</b>	<b>0</b>	<b>305,695</b>
<i>Total Excluding Arrears</i>	349,095	0	0	349,095	305,695	0	0	305,695
<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>AIA</b>	<b>Total</b>
01 Management of Small Arms and Light Weapons	0	0	0	0	0	2,435,225	0	2,435,225
02 Government Security Office	0	0	0	0	0	103,000	0	103,000
03 National Security Coordination	0	0	0	0	0	2,396,000	0	2,396,000
04 Regional Peace & Security Initiatives	0	0	0	0	0	500,775	0	500,775
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,435,000</b>	<b>0</b>	<b>5,435,000</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 16</i>	0	0	0	0	5,435,000	0	0	5,435,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,435,000	0	0	3,435,000
<b>Programme 17 Combat Trafficking in Persons</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Coordination of anti-human trafficking	0	0	0	0	0	170,000	0	170,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 17</i>	0	0	0	0	170,000	0	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	0	170,000
<b>Programme 49 Administration, Policy and Coordination</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,429,962	7,349,766	0	8,779,728	1,953,510	6,232,354	0	8,185,864
02 Planning & Policy Analysis	0	0	0	0	0	1,139,000	0	1,139,000
11 Internal Audit	0	54,997	0	54,997	0	72,000	0	72,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,429,962</b>	<b>7,404,763</b>	<b>0</b>	<b>8,834,725</b>	<b>1,953,510</b>	<b>7,443,354</b>	<b>0</b>	<b>9,396,864</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Ministry of Internal Affairs	1,497,051	0	0	1,497,051	767,051	0	0	767,051
<b>Total Development Budget Estimates for Programme</b>	<b>1,497,051</b>	<b>0</b>	<b>0</b>	<b>1,497,051</b>	<b>767,051</b>	<b>0</b>	<b>0</b>	<b>767,051</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	10,331,775	0	0	10,331,775	10,163,915	0	0	10,163,915
<i>Total Excluding Arrears</i>	10,117,836	0	0	10,117,836	10,090,561	0	0	10,090,561
<b>Total Vote 009</b>	<b>14,769,049</b>	<b>0</b>	<b>0</b>	<b>14,769,049</b>	<b>19,331,261</b>	<b>0</b>	<b>0</b>	<b>19,331,261</b>
<i>Total Excluding Arrears</i>	14,196,958	0	0	14,196,958	17,257,907	0	0	17,257,907

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,476,816</b>	<b>0</b>	<b>0</b>	<b>7,476,816</b>	<b>13,703,205</b>	<b>0</b>	<b>0</b>	<b>13,703,205</b>
211101 General Staff Salaries	1,784,368	0	0	1,784,368	1,953,510	0	0	1,953,510
211103 Allowances	422,015	0	0	422,015	1,240,133	0	0	1,240,133
212102 Pension for General Civil Service	785,757	0	0	785,757	893,727	0	0	893,727
213001 Medical expenses (To employees)	29,000	0	0	29,000	60,673	0	0	60,673
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	89,927	0	0	89,927
213004 Gratuity Expenses	400,317	0	0	400,317	488,008	0	0	488,008
221001 Advertising and Public Relations	83,500	0	0	83,500	140,467	0	0	140,467
221002 Workshops and Seminars	569,780	0	0	569,780	761,663	0	0	761,663
221003 Staff Training	127,980	0	0	127,980	437,262	0	0	437,262
221006 Commissions and related charges	95,360	0	0	95,360	132,903	0	0	132,903
221007 Books, Periodicals & Newspapers	26,460	0	0	26,460	66,265	0	0	66,265
221008 Computer supplies and Information Technology (IT)	157,700	0	0	157,700	127,347	0	0	127,347
221009 Welfare and Entertainment	84,900	0	0	84,900	320,283	0	0	320,283
221011 Printing, Stationery, Photocopying and Binding	329,975	0	0	329,975	313,220	0	0	313,220
221012 Small Office Equipment	40,600	0	0	40,600	39,974	0	0	39,974
221016 IFMS Recurrent costs	37,000	0	0	37,000	37,000	0	0	37,000
221017 Subscriptions	0	0	0	0	285,000	0	0	285,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	126,400	0	0	126,400	148,000	0	0	148,000
222002 Postage and Courier	5,400	0	0	5,400	5,000	0	0	5,000
222003 Information and communications technology (ICT)	5,500	0	0	5,500	0	0	0	0
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	60,000	0	0	60,000	70,000	0	0	70,000
224003 Classified Expenditure	0	0	0	0	2,396,000	0	0	2,396,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	70,000	0	0	70,000
224006 Agricultural Supplies	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	138,000	0	0	138,000
227001 Travel inland	873,276	0	0	873,276	1,404,591	0	0	1,404,591
227002 Travel abroad	383,480	0	0	383,480	1,018,608	0	0	1,018,608
227004 Fuel, Lubricants and Oils	346,110	0	0	346,110	349,270	0	0	349,270
228001 Maintenance - Civil	53,400	0	0	53,400	50,000	0	0	50,000
228002 Maintenance - Vehicles	360,137	0	0	360,137	348,375	0	0	348,375
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	180,000	0	0	180,000
228004 Maintenance – Other	8,400	0	0	8,400	1,000	0	0	1,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>5,376,091</b>	<b>0</b>	<b>0</b>	<b>5,376,091</b>	<b>2,760,651</b>	<b>0</b>	<b>0</b>	<b>2,760,651</b>

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262101 Contributions to International Organisations (Current)	260,000	0	0	260,000	171,000	0	0	171,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	153,000	0	0	153,000
263104 Transfers to other govt. Units (Current)	24,000	0	0	24,000	0	0	0	0
263106 Other Current grants (Current)	4,221,440	0	0	4,221,440	2,125,000	0	0	2,125,000
263204 Transfers to other govt. Units (Capital)	220,000	0	0	220,000	0	0	0	0
263206 Other Capital grants (Capital)	644,651	0	0	644,651	311,651	0	0	311,651
264102 Contributions to Autonomous Institutions (Wage Subventions)	6,000	0	0	6,000	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>1,344,051</b>	<b>0</b>	<b>0</b>	<b>1,344,051</b>	<b>794,051</b>	<b>0</b>	<b>0</b>	<b>794,051</b>
312101 Non-Residential Buildings	689,051	0	0	689,051	0	0	0	0
312201 Transport Equipment	560,000	0	0	560,000	750,000	0	0	750,000
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	44,051	0	0	44,051
<b>Arrears</b>	<b>572,091</b>	<b>0</b>	<b>0</b>	<b>572,091</b>	<b>2,073,354</b>	<b>0</b>	<b>0</b>	<b>2,073,354</b>
321605 Domestic arrears (Budgeting)	358,152	0	0	358,152	2,073,354	0	0	2,073,354
321608 Pension arrears (Budgeting)	213,939	0	0	213,939	0	0	0	0
<b>Grand Total Vote 009</b>	<b>14,769,049</b>	<b>0</b>	<b>0</b>	<b>14,769,049</b>	<b>19,331,261</b>	<b>0</b>	<b>0</b>	<b>19,331,261</b>
<i>Total Excluding Arrears</i>	14,196,958	0	0	14,196,958	17,257,907	0	0	17,257,907

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121251 Demobilisation of reporters/ex combatants.</i>								
263106 Other Current grants (Current)	0	1,444,533	0	1,444,533	0	1,520,000	0	1,520,000
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	1,520,000	0	1,520,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,444,533</b>	<b>0</b>	<b>1,444,533</b>	<b>0</b>	<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>
<i>Output 121252 Resettlement/reinsertion of reporters</i>								
263106 Other Current grants (Current)	0	210,000	0	210,000	0	285,000	0	285,000
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	285,000	0	285,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>								
263106 Other Current grants (Current)	0	0	0	0	0	320,000	0	320,000
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	320,000	0	320,000
263204 Transfers to other govt. Units (Capital)	0	220,000	0	220,000	0	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,874,533</b>	<b>0</b>	<b>1,874,533</b>	<b>0</b>	<b>2,125,000</b>	<b>0</b>	<b>2,125,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>1,874,533</b>	<b>0</b>	<b>1,874,533</b>	<b>0</b>	<b>2,125,000</b>	<b>0</b>	<b>2,125,000</b>
<i>Total Excluding Arrears</i>	0	1,874,533	0	1,874,533	0	2,125,000	0	2,125,000

#### SubProgramme 03 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121202 Enhanced public awareness and education on SALW and CEWERU.</i>								
211103 Allowances	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	7,000	0	7,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000

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227002 Travel abroad	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Output 121203 Implementing Institutions strengthened.</b>								
221002 Workshops and Seminars	0	0	0	0	0	39,000	0	39,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	100,000	0	100,000

## SubProgramme 05 Focal point

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 121201 Prevention of proliferation of illicit SALW.</b>								
211103 Allowances	0	9,000	0	9,000	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 121202 Enhanced public awareness and education on SALW and CEWERU.</b>								
211103 Allowances	0	12,000	0	12,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	27,000	0	27,000	0	0	0	0
221003 Staff Training	0	26,000	0	26,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	37,000	0	<b>37,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	13,000	0	<b>13,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 121203 Implementing Institutions strengthened.</b>								
211103 Allowances	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	500	0	<b>500</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	400	0	<b>400</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	500	0	<b>500</b>	0	0	0	<b>0</b>
227001 Travel inland	0	7,000	0	<b>7,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	11,000	0	<b>11,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	7,300	0	<b>7,300</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	400	0	<b>400</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	7,000	0	<b>7,000</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	3,400	0	<b>3,400</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>378,000</b>	<b>0</b>	<b>378,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 121254 Contribution to Regional centre on Small Arms</b>								
262101 Contributions to International Organisations (Current)	0	260,000	0	<b>260,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 54</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	358,152	0	358,152	0	0	0	0
<i>Total Cost of Output 99</i>	0	358,152	0	358,152	0	0	0	0
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>358,152</b>	<b>0</b>	<b>358,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>996,152</b>	<b>0</b>	<b>996,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	638,000	0	638,000	0	0	0	0

## Development Budget Estimates

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>									
263206 Other Capital grants (Capital)	491,651	0	0	491,651	311,651	0	0	311,651	
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	311,651	0	0	311,651	
<i>Total Cost Of Output 121253</i>	<i>491,651</i>	<i>0</i>	<i>0</i>	<i>491,651</i>	<i>311,651</i>	<i>0</i>	<i>0</i>	<i>311,651</i>	
<i>Total Cost for Outputs Funded</i>	<i>491,651</i>	<i>0</i>	<i>0</i>	<i>491,651</i>	<i>311,651</i>	<i>0</i>	<i>0</i>	<i>311,651</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 121275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0	0	0	0	180,000	0	0	180,000	
<i>Total Cost Of Output 121275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	
<b>Total Cost for Project: 1126</b>	<b>491,651</b>	<b>0</b>	<b>0</b>	<b>491,651</b>	<b>491,651</b>	<b>0</b>	<b>0</b>	<b>491,651</b>	
<i>Total Excluding Arrears</i>	491,651	0	0	491,651	491,651	0	0	491,651	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<b>Total Cost for Programme 12</b>	<b>3,362,336</b>	<b>0</b>	<b>0</b>	<b>3,362,336</b>	<b>2,716,651</b>	<b>0</b>	<b>0</b>	<b>2,716,651</b>	
<i>Total Excluding Arrears</i>	3,004,184	0	0	3,004,184	2,716,651	0	0	2,716,651	

### Programme 14 Community Service Orders Management

#### Recurrent Budget Estimates

#### SubProgramme 01 Social reintegration & rehabilitation

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 121402 Improve Stakeholder Capacity</i>									
221001 Advertising and Public Relations	0	0	0	0	0	15,917	0	15,917	
221002 Workshops and Seminars	0	0	0	0	0	10,369	0	10,369	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000	
227001 Travel inland	0	0	0	0	0	9,714	0	9,714	
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>	



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## Output 121404 Improved Social reintegration and rehabilitation of offenders

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	136	0	136
224006 Agricultural Supplies	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	25,866	0	25,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,400	0	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,402</b>	<b>0</b>	<b>101,402</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,402</b>	<b>0</b>	<b>143,402</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,402</b>	<b>0</b>	<b>143,402</b>
Total Excluding Arrears	0	0	0	0	0	143,402	0	143,402

## SubProgramme 02 Monitoring and Compliance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 121403 Effective Monitoring and supervision</b>								
211103 Allowances	0	0	0	0	0	26,000	0	26,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
221012 Small Office Equipment	0	0	0	0	0	500	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	0	0	0	63,000	0	63,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	0	27,000
228002 Maintenance - Vehicles	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,500</b>	<b>0</b>	<b>203,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,500</b>	<b>0</b>	<b>203,500</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,500</b>	<b>0</b>	<b>203,500</b>
Total Excluding Arrears	0	0	0	0	0	203,500	0	203,500

## SubProgramme 03 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 121405 Improved coordination of the Directorate activities</b>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000

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221002 Workshops and Seminars	0	0	0	0	0	42,000	0	42,000
221003 Staff Training	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	26,698	0	26,698
222001 Telecommunications	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	17,400	0	17,400
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>193,098</i>	<i>0</i>	<i>193,098</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,098</b>	<b>0</b>	<b>193,098</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,098</b>	<b>0</b>	<b>193,098</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>193,098</i>	<i>0</i>	<i>193,098</i>

## SubProgramme 04 Community Service

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121401 Improved Community Service Orders.</i>								
211101 General Staff Salaries	214,257	0	0	214,257	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
221006 Commissions and related charges	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	46,086	0	46,086	0	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	33,500	0	33,500	0	0	0	0
<i>Total Cost of Output 01</i>	<i>214,257</i>	<i>206,586</i>	<i>0</i>	<i>420,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 121402 Improve Stakeholder Capacity</i>								
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0	0
221002 Workshops and Seminars	0	9,600	0	9,600	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0

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227001 Travel inland	0	11,400	0	11,400	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 121403 Effective Monitoring and supervision</b>								
211103 Allowances	0	56,000	0	56,000	0	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,200	0	6,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 121404 Improved Social reintegration and rehabilitation of offenders</b>								
211103 Allowances	0	15,100	0	15,100	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	54,500	0	54,500	0	0	0	0
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,700	0	3,700	0	0	0	0
228002 Maintenance - Vehicles	0	1,700	0	1,700	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>214,257</b>	<b>487,586</b>	<b>0</b>	<b>701,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 121451 Community Service Facilitation</b>								
263104 Transfers to other govt. Units (Current)	0	24,000	0	24,000	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 04</b>	<b>214,257</b>	<b>511,586</b>	<b>0</b>	<b>725,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	214,257	511,586	0	725,843	0	0	0	0
	GoU	External Fin	AIA	<b>Total</b>	GoU	External Fin	AIA	<b>Total</b>
<b>Total Cost for Programme 14</b>	<b>725,843</b>	<b>0</b>	<b>0</b>	<b>725,843</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>
<i>Total Excluding Arrears</i>	725,843	0	0	725,843	540,000	0	0	540,000
<b>Programme 15 NGO Regulation</b>								
<b>Recurrent Budget Estimates</b>								
<b>SubProgramme 10 NGO Board</b>								
<i>Thousand Uganda Shillings</i>								
	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 121501 NGOs Registered.</b>								
211101 General Staff Salaries	140,149	0	0	140,149	0	0	0	0

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211103 Allowances	0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
221006 Commissions and related charges	0	77,360	0	<b>77,360</b>	0	82,903	0	<b>82,903</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	2,500	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	<b>11,000</b>	0	5,500	0	<b>5,500</b>
227001 Travel inland	0	9,640	0	<b>9,640</b>	0	4,820	0	<b>4,820</b>
227004 Fuel, Lubricants and Oils	0	7,000	0	<b>7,000</b>	0	3,500	0	<b>3,500</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 01</b>	<b>140,149</b>	<b>130,000</b>	<b>0</b>	<b>270,149</b>	<b>0</b>	<b>109,223</b>	<b>0</b>	<b>109,223</b>

## Output 121502 NGOs Monitored.

211103 Allowances	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221006 Commissions and related charges	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	26,000	0	<b>26,000</b>	0	100,500	0	<b>100,500</b>
227004 Fuel, Lubricants and Oils	0	2,250	0	<b>2,250</b>	0	1,125	0	<b>1,125</b>
228002 Maintenance - Vehicles	0	6,750	0	<b>6,750</b>	0	3,375	0	<b>3,375</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

## Output 121503 NGOs Regulated.

221002 Workshops and Seminars	0	5,000	0	<b>5,000</b>	0	2,500	0	<b>2,500</b>
227001 Travel inland	0	0	0	<b>0</b>	0	47,500	0	<b>47,500</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## Output 121504 NGOs Coordinated.

211103 Allowances	0	4,000	0	<b>4,000</b>	0	2,000	0	<b>2,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,945	0	<b>1,945</b>	0	973	0	<b>973</b>
227001 Travel inland	0	1,000	0	<b>1,000</b>	0	500	0	<b>500</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,945</b>	<b>0</b>	<b>8,945</b>	<b>0</b>	<b>16,473</b>	<b>0</b>	<b>16,473</b>
<b>Total Cost Of Outputs Provided</b>	<b>140,149</b>	<b>208,945</b>	<b>0</b>	<b>349,095</b>	<b>0</b>	<b>305,695</b>	<b>0</b>	<b>305,695</b>
<b>Total Cost for SubProgramme 10</b>	<b>140,149</b>	<b>208,945</b>	<b>0</b>	<b>349,095</b>	<b>0</b>	<b>305,695</b>	<b>0</b>	<b>305,695</b>
<i>Total Excluding Arrears</i>	140,149	208,945	0	<b>349,095</b>	0	305,695	0	<b>305,695</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 15</b>	<b>349,095</b>	<b>0</b>	<b>0</b>	<b>349,095</b>	<b>305,695</b>	<b>0</b>	<b>0</b>	<b>305,695</b>
<i>Total Excluding Arrears</i>	349,095	0	0	<b>349,095</b>	305,695	0	0	<b>305,695</b>

## Programme 16 Internal Security, Coordination & Advisory Services

### Recurrent Budget Estimates

# Vote:009 Ministry of Internal Affairs

## SubProgramme 01 Management of Small Arms and Light Weapons

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 121601 Prevention of proliferation of illicit SALWs</i>								
211103 Allowances	0	0	0	0	0	3,000	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	4,501	0	4,501
221007 Books, Periodicals & Newspapers	0	0	0	0	0	750	0	750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	750	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,501</b>	<b>0</b>	<b>52,501</b>
<i>Output 121602 Enhanced public awareness and education on SALWs</i>								
211103 Allowances	0	0	0	0	0	3,347	0	3,347
213001 Medical expenses (To employees)	0	0	0	0	0	1,673	0	1,673
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,347	0	3,347
221001 Advertising and Public Relations	0	0	0	0	0	12,550	0	12,550
221002 Workshops and Seminars	0	0	0	0	0	12,550	0	12,550
221003 Staff Training	0	0	0	0	0	16,733	0	16,733
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,255	0	1,255
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,347	0	3,347
221009 Welfare and Entertainment	0	0	0	0	0	837	0	837
221012 Small Office Equipment	0	0	0	0	0	837	0	837
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	28,250	0	28,250
227002 Travel abroad	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,725</b>	<b>0</b>	<b>97,725</b>
<i>Output 121603 Contribution to Regional Centre on Small Arms (RECSEA)</i>								
221017 Subscriptions	0	0	0	0	0	285,000	0	285,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435,225</b>	<b>0</b>	<b>435,225</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435,225</b>	<b>0</b>	<b>2,435,225</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	435,225	0	435,225

## SubProgramme 02 Government Security Office

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121604 Improved security of Government premises / key installations</i>								
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	750	0	750
221012 Small Office Equipment	0	0	0	0	0	501	0	501
227001 Travel inland	0	0	0	0	0	83,000	0	83,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,749	0	5,749
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	103,000	0	103,000

## SubProgramme 03 National Security Coordination

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121605 Improved internal security coordination</i>								
224003 Classified Expenditure	0	0	0	0	0	2,396,000	0	2,396,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>2,396,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>2,396,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396,000</b>	<b>0</b>	<b>2,396,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,396,000	0	2,396,000

## SubProgramme 04 Regional Peace & Security Initiatives

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>								
221002 Workshops and Seminars	0	0	0	0	0	126,094	0	126,094
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227002 Travel abroad	0	0	0	0	0	364,682	0	364,682
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,999	0	3,999
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,775</b>	<b>0</b>	<b>500,775</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,775</b>	<b>0</b>	<b>500,775</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,775</b>	<b>0</b>	<b>500,775</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	500,775	0	500,775

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,435,000</b>	<b>0</b>	<b>0</b>	<b>5,435,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,435,000	0	0	3,435,000

## Programme 17 Combat Trafficking in Persons

### Recurrent Budget Estimates

#### SubProgramme 01 Coordination of anti-human trafficking

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 121701 Prevention of trafficking in persons</b>								
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>
<b>Output 121702 Improved protection of victims of human trafficking</b>								
221002 Workshops and Seminars	0	0	0	0	0	7,500	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	12,500	0	12,500
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Output 121703 Improved coordination of Counter human trafficking</b>								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	6,500	0	6,500
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000

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228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	58,000	0	58,000
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	170,000	0	170,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	0	170,000

## Programme 49 Administration, Policy and Coordination

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 124904 Prevention of trafficking in Persons (PTIP)</i>								
211103 Allowances	0	7,000	0	7,000	0	0	0	0
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,830	0	10,830	0	0	0	0
221012 Small Office Equipment	0	100	0	100	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	29,711	0	29,711	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output 124919 Human Resource Management Services

211101 General Staff Salaries	1,429,962	0	0	1,429,962	1,953,510	0	0	1,953,510
211103 Allowances	0	30,118	0	30,118	0	907,900	0	907,900
212102 Pension for General Civil Service	0	785,757	0	785,757	0	893,727	0	893,727
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	80,581	0	80,581
213004 Gratuity Expenses	0	400,317	0	400,317	0	488,008	0	488,008
221002 Workshops and Seminars	0	14,630	0	14,630	0	82,000	0	82,000
221003 Staff Training	0	17,370	0	17,370	0	308,168	0	308,168
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	125,296	0	125,296



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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	3,000	0	<b>3,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	105,320	0	<b>105,320</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	5,250	0	<b>5,250</b>	0	14,000	0	<b>14,000</b>
<b>Total Cost of Output 19</b>	<b>1,429,962</b>	<b>1,324,442</b>	<b>0</b>	<b>2,754,404</b>	<b>1,953,510</b>	<b>3,210,000</b>	<b>0</b>	<b>5,163,510</b>

## Output 124920 Records Management Services

211103 Allowances	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	7,000	0	<b>7,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

## Output 124921 Policy consultation, Planning and Budgeting.

211103 Allowances	0	42,200	0	<b>42,200</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	60,250	0	<b>60,250</b>	0	0	0	<b>0</b>
221003 Staff Training	0	30,610	0	<b>30,610</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	4,700	0	<b>4,700</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	54,800	0	<b>54,800</b>	0	0	0	<b>0</b>
227001 Travel inland	0	137,550	0	<b>137,550</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	6,480	0	<b>6,480</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	17,000	0	<b>17,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	16,817	0	<b>16,817</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 21</b>	<b>0</b>	<b>371,407</b>	<b>0</b>	<b>371,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 124922 Improved procurement management.

211103 Allowances	0	28,000	0	<b>28,000</b>	0	10,002	0	<b>10,002</b>
221002 Workshops and Seminars	0	9,400	0	<b>9,400</b>	0	9,400	0	<b>9,400</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
221008 Computer supplies and Information Technology (IT)	0	11,000	0	<b>11,000</b>	0	11,000	0	<b>11,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	<b>8,400</b>	0	8,400	0	<b>8,400</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	500	0	<b>500</b>
222001 Telecommunications	0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
227004 Fuel, Lubricants and Oils	0	5,900	0	<b>5,900</b>	0	8,299	0	<b>8,299</b>
228002 Maintenance - Vehicles	0	2,400	0	<b>2,400</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 22</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 124923 Financial management Improved.

211103 Allowances	0	24,000	0	<b>24,000</b>	0	6,170	0	<b>6,170</b>
221008 Computer supplies and Information Technology (IT)	0	7,300	0	<b>7,300</b>	0	8,000	0	<b>8,000</b>

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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	7,000	0	<b>7,000</b>
221016 IFMS Recurrent costs	0	37,000	0	<b>37,000</b>	0	37,000	0	<b>37,000</b>
227001 Travel inland	0	4,390	0	<b>4,390</b>	0	10,001	0	<b>10,001</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	21,830	0	<b>21,830</b>
227004 Fuel, Lubricants and Oils	0	9,310	0	<b>9,310</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	19,830	0	<b>19,830</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 23</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

## Output 124924 Enhanced Ministry Operations.

211103 Allowances	0	110,000	0	<b>110,000</b>	0	133,115	0	<b>133,115</b>
213001 Medical expenses (To employees)	0	26,000	0	<b>26,000</b>	0	58,000	0	<b>58,000</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	0	<b>40,000</b>	0	80,000	0	<b>80,000</b>
221002 Workshops and Seminars	0	380,900	0	<b>380,900</b>	0	80,000	0	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	50,000	0	<b>50,000</b>
221008 Computer supplies and Information Technology (IT)	0	106,000	0	<b>106,000</b>	0	70,000	0	<b>70,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	80,000	0	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	<b>200,000</b>	0	100,000	0	<b>100,000</b>
221012 Small Office Equipment	0	35,000	0	<b>35,000</b>	0	35,000	0	<b>35,000</b>
222001 Telecommunications	0	100,000	0	<b>100,000</b>	0	120,000	0	<b>120,000</b>
222002 Postage and Courier	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223005 Electricity	0	100,000	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
223006 Water	0	60,000	0	<b>60,000</b>	0	70,000	0	<b>70,000</b>
224004 Cleaning and Sanitation	0	60,000	0	<b>60,000</b>	0	70,000	0	<b>70,000</b>
227001 Travel inland	0	410,000	0	<b>410,000</b>	0	406,886	0	<b>406,886</b>
227002 Travel abroad	0	300,000	0	<b>300,000</b>	0	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	227,000	0	<b>227,000</b>	0	169,999	0	<b>169,999</b>
228001 Maintenance - Civil	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	0	224,340	0	<b>224,340</b>	0	250,000	0	<b>250,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	<b>52,000</b>	0	80,000	0	<b>80,000</b>
<b>Total Cost of Output 24</b>	<b>0</b>	<b>2,561,240</b>	<b>0</b>	<b>2,561,240</b>	<b>0</b>	<b>2,408,000</b>	<b>0</b>	<b>2,408,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,429,962</b>	<b>4,562,920</b>	<b>0</b>	<b>5,992,882</b>	<b>1,953,510</b>	<b>5,988,000</b>	<b>0</b>	<b>7,941,510</b>

<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
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## Output 124951 Contributions to UNAFRI

262101 Contributions to International Organisations (Current)	0	0	0	<b>0</b>	0	171,000	0	<b>171,000</b>
<i>o/w Contribution to UNAFRI</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>171,000</i>	<i>0</i>	<i>171,000</i>
263106 Other Current grants (Current)	0	171,000	0	<b>171,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>

## Output 124955 Improved Internal Security.

263106 Other Current grants (Current)	0	2,395,907	0	<b>2,395,907</b>	0	0	0	<b>0</b>
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264102 Contributions to Autonomous Institutions (Wage Subventions)	0	6,000	0	6,000	0	0	0	0
<i>Total Cost of Output 55</i>	0	2,401,907	0	2,401,907	0	0	0	0
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,572,907</b>	<b>0</b>	<b>2,572,907</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</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>AIA</b>	<b>Total</b>
<i>Output 124999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	73,354	0	73,354
321608 Pension arrears (Budgeting)	0	213,939	0	213,939	0	0	0	0
<i>Total Cost of Output 99</i>	0	213,939	0	213,939	0	73,354	0	73,354
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>213,939</b>	<b>0</b>	<b>213,939</b>	<b>0</b>	<b>73,354</b>	<b>0</b>	<b>73,354</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,429,962</b>	<b>7,349,766</b>	<b>0</b>	<b>8,779,728</b>	<b>1,953,510</b>	<b>6,232,354</b>	<b>0</b>	<b>8,185,864</b>
<i>Total Excluding Arrears</i>	1,429,962	7,135,827	0	8,565,789	1,953,510	6,159,000	0	8,112,510

## SubProgramme 02 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 124926 Policy Development and Analysis</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 26</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output 124927 Planning and Budgeting</i>								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	111,250	0	111,250
221003 Staff Training	0	0	0	0	0	45,860	0	45,860
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,760	0	5,760
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,400	0	6,400
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,400	0	72,400
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	22,230	0	22,230
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,500	0	17,500
<i>Total Cost of Output 27</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<i>Output 124928 Monitoring and Evaluation</i>								
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,000	0	27,000

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227001 Travel inland	0	0	0	0	0	356,200	0	356,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,200	0	30,200
<b>Total Cost of Output 28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,000</b>	<b>0</b>	<b>499,000</b>
<b>Output 124929 Research and Development</b>								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of Output 29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output 124930 Project Development and Advisory</b>								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,000</b>	<b>0</b>	<b>1,139,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,000</b>	<b>0</b>	<b>1,139,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,139,000	0	1,139,000

## SubProgramme 11 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 124923 Financial management Improved.</b>								
211103 Allowances	0	19,597	0	19,597	0	28,600	0	28,600
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	16,000	0	16,000
227002 Travel abroad	0	8,000	0	8,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
<b>Total Cost of Output 23</b>	<b>0</b>	<b>54,997</b>	<b>0</b>	<b>54,997</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>54,997</b>	<b>0</b>	<b>54,997</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>54,997</b>	<b>0</b>	<b>54,997</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<i>Total Excluding Arrears</i>	0	54,997	0	54,997	0	72,000	0	72,000

## Development Budget Estimates

### Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Funded</b>								
<b>Output 124951 Contributions to UNAFRI</b>								
262201 Contributions to International Organisations (Capital)	0	0	0	0	153,000	0	0	153,000
<i>o/w Contribution to UNAFRI</i>	0	0	0	0	153,000	0	0	153,000

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263206 Other Capital grants (Capital)	153,000	0	0	153,000	0	0	0	0
<i>Total Cost Of Output 124951</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>
<i>Total Cost for Outputs Funded</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>
<b>Capital Purchases</b>	<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>AIA</b>	<b>Total</b>
<i>Output 124972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	689,051	0	0	689,051	0	0	0	0
<i>Total Cost Of Output 124972</i>	<i>689,051</i>	<i>0</i>	<i>0</i>	<i>689,051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	560,000	0	0	560,000	570,000	0	0	570,000
<i>Total Cost Of Output 124975</i>	<i>560,000</i>	<i>0</i>	<i>0</i>	<i>560,000</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>570,000</i>
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	25,000	0	0	25,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	44,051	0	0	44,051
<i>Total Cost Of Output 124976</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>44,051</i>	<i>0</i>	<i>0</i>	<i>44,051</i>
<i>Output 124977 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 124977</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
<i>Total Cost Of Output 124978</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,344,051</i>	<i>0</i>	<i>0</i>	<i>1,344,051</i>	<i>614,051</i>	<i>0</i>	<i>0</i>	<i>614,051</i>
<i>Total Cost for Project: 0066</i>	<i>1,497,051</i>	<i>0</i>	<i>0</i>	<i>1,497,051</i>	<i>767,051</i>	<i>0</i>	<i>0</i>	<i>767,051</i>
<i>Total Excluding Arrears</i>	<i>1,497,051</i>	<i>0</i>	<i>0</i>	<i>1,497,051</i>	<i>767,051</i>	<i>0</i>	<i>0</i>	<i>767,051</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>10,331,775</b>	<b>0</b>	<b>0</b>	<b>10,331,775</b>	<b>10,163,915</b>	<b>0</b>	<b>0</b>	<b>10,163,915</b>
<i>Total Excluding Arrears</i>	<i>10,117,836</i>	<i>0</i>	<i>0</i>	<i>10,117,836</i>	<i>10,090,561</i>	<i>0</i>	<i>0</i>	<i>10,090,561</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 009</b>	<b>14,769,049</b>	<b>0</b>	<b>0</b>	<b>14,769,049</b>	<b>19,331,261</b>	<b>0</b>	<b>0</b>	<b>19,331,261</b>
<i>Total Excluding Arrears</i>	<i>14,196,958</i>	<i>0</i>	<i>0</i>	<i>14,196,958</i>	<i>17,257,907</i>	<i>0</i>	<i>0</i>	<i>17,257,907</i>

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# Vote:009

Ministry of Internal Affairs

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No Data Found