

# VOTE: 009 Ministry of Internal Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	2.448	2.448	2.571	2.828	3.111	3.422
	Non-Wage	54.447	60.240	63.253	75.903	91.084	108.390
<b>Devt.</b>	GoU	3.647	1.600	1.600	1.920	2.208	2.429
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>60.543</b>	<b>64.289</b>	<b>67.423</b>	<b>80.651</b>	<b>96.402</b>	<b>114.240</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.543</b>	<b>64.289</b>	<b>67.423</b>	<b>80.651</b>	<b>96.402</b>	<b>114.240</b>
<b>Arrears</b>		0.000	2.116	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>60.543</b>	<b>66.405</b>	<b>67.423</b>	<b>80.651</b>	<b>96.402</b>	<b>114.240</b>
<b>Total Vote Budget Excluding</b>		<b>60.543</b>	<b>64.289</b>	<b>67.423</b>	<b>80.651</b>	<b>96.402</b>	<b>114.240</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	2,448,452	22,056,119	24,504,571	2,448,452	27,691,053	30,139,505
002 Planning and Policy Analysis	0	3,645,000	3,645,000	0	4,139,000	4,139,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,448,452</b>	<b>25,701,119</b>	<b>28,149,571</b>	<b>2,448,452</b>	<b>31,830,053</b>	<b>34,278,505</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1641 Retooling of Ministry of Internal Affairs	3,647,221	0	3,647,221	1,600,000	0	1,600,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,647,221</b>	<b>0</b>	<b>3,647,221</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Total for Sub Sub Programme 04</i>	<i>6,095,673</i>	<i>25,701,119</i>	<i>31,796,792</i>	<i>4,048,452</i>	<i>31,830,053</i>	<i>35,878,505</i>
SubProgramme 02 Security						
<b>Sub SubProgramme 01 Combat Trafficking in Persons</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Coordination Office for Prevention of Trafficking in Persons	0	317,000	317,000	0	315,000	315,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>317,000</b>	<b>317,000</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>317,000</i>	<i>317,000</i>	<i>0</i>	<i>315,000</i>	<i>315,000</i>
<b>Sub SubProgramme 03 Internal Security, Coordination and Advisory Services</b>						

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 02 Security						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Government Security Office	0	5,800,000	<b>5,800,000</b>	0	5,650,000	<b>5,650,000</b>
002 National Focal Point on Small Arms and Light Weapons	0	199,000	<b>199,000</b>	0	197,000	<b>197,000</b>
003 National Security Coordination	0	8,400,000	<b>8,400,000</b>	0	10,370,702	<b>10,370,702</b>
004 Regional Peace & Security Initiatives	0	1,697,000	<b>1,697,000</b>	0	1,510,000	<b>1,510,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>16,096,000</b>	<b>16,096,000</b>	<b>0</b>	<b>17,727,702</b>	<b>17,727,702</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 03</i>	0	16,096,000	16,096,000	0	17,727,702	17,727,702
<b>Sub SubProgramme 06 NGO Regulation</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 NGO Bureau	0	4,400,000	<b>4,400,000</b>	0	4,400,000	<b>4,400,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 06</i>	0	4,400,000	4,400,000	0	4,400,000	4,400,000
<b>Sub SubProgramme 07 Peace Building</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Conflict Early Warning and Early Response	0	285,000	<b>285,000</b>	0	283,000	<b>283,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 07</i>	0	285,000	285,000	0	283,000	283,000
<b>Sub SubProgramme 08 Police and Prisons Supervision</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Uganda Prisons Authority	0	327,000	<b>327,000</b>	0	579,000	<b>579,000</b>
002 Uganda Police Authority	0	1,257,000	<b>1,257,000</b>	0	1,189,000	<b>1,189,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,584,000</b>	<b>1,584,000</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 08</i>	0	1,584,000	1,584,000	0	1,768,000	1,768,000
SubProgramme 04 Access to Justice						
<b>Sub SubProgramme 02 Directorate of Community Service</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Community Service Monitoring	0	943,000	<b>943,000</b>	0	935,000	<b>935,000</b>
002 Technical Support Services	0	1,280,000	<b>1,280,000</b>	0	1,269,000	<b>1,269,000</b>
003 Social Reintegration	0	1,375,000	<b>1,375,000</b>	0	1,363,000	<b>1,363,000</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,598,000</b>	<b>3,598,000</b>	<b>0</b>	<b>3,567,000</b>	<b>3,567,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>3,598,000</i>	<i>3,598,000</i>	<i>0</i>	<i>3,567,000</i>	<i>3,567,000</i>
<b>Sub SubProgramme 07 Peace Building</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Amnesty Commission	0	2,466,000	<b>2,466,000</b>	0	2,466,000	<b>2,466,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 07</i>	<i>0</i>	<i>2,466,000</i>	<i>2,466,000</i>	<i>0</i>	<i>2,466,000</i>	<i>2,466,000</i>
<b>Total for Programme 16</b>	<b>6,095,673</b>	<b>54,447,119</b>	<b>60,542,792</b>	<b>4,048,452</b>	<b>62,356,755</b>	<b>66,405,207</b>
<b>Grand Total Vote 009</b>	<b>6,095,673</b>	<b>54,447,119</b>	<b>60,542,792</b>	<b>4,048,452</b>	<b>62,356,755</b>	<b>66,405,207</b>
<i>Total Excluding Arrears</i>	<b>6,095,673</b>	<b>54,447,119</b>	<b>60,542,792</b>	<b>4,048,452</b>	<b>60,240,498</b>	<b>64,288,950</b>

**VOTE: 009 Ministry of Internal Affairs****Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,298,712	0	7,298,712	7,376,452	0	7,376,452
212 Social Contributions	370,000	0	370,000	330,000	0	330,000
221 General Use of goods and services	8,393,132	0	8,393,132	8,300,477	0	8,300,477
222 Communications	505,000	0	505,000	153,000	0	153,000
223 Utility and Property Expenses	820,000	0	820,000	820,000	0	820,000
224 Supplies and Services	21,012,000	0	21,012,000	26,805,737	0	26,805,737
225 Professional Services	659,000	0	659,000	452,000	0	452,000
227 Travel and Transport	7,753,860	0	7,753,860	7,903,000	0	7,903,000
228 Maintenance	2,053,400	0	2,053,400	2,307,300	0	2,307,300
242 Interest on Domestic debts	21,000	0	21,000	0	0	0
273 Employment-related social benefits	1,143,467	0	1,143,467	1,374,983	0	1,374,983
282 Current transfers not elsewhere classified	6,866,000	0	6,866,000	6,866,000	0	6,866,000
312 Acquisition of Produced Assets	2,647,221	0	2,647,221	1,080,000	0	1,080,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,000,000	0	1,000,000	520,000	0	520,000
352 Financial Assets	0	0	0	2,116,257	0	2,116,257
<b>Grand Total Vote 009</b>	<b>60,542,792</b>	<b>0</b>	<b>60,542,792</b>	<b>66,405,207</b>	<b>0</b>	<b>66,405,207</b>
<b>Total Excluding Arrears</b>	<b>60,542,792</b>	<b>0</b>	<b>60,542,792</b>	<b>64,288,950</b>	<b>0</b>	<b>64,288,950</b>

**VOTE: 009 Ministry of Internal Affairs****Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	2,448,452	0	2,448,452	2,448,452	0	<b>2,448,452</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,013,260	0	4,013,260	4,276,000	0	<b>4,276,000</b>
211107 Boards, Committees and Council Allowances	837,000	0	837,000	652,000	0	<b>652,000</b>
212102 Medical expenses (Employees)	214,000	0	214,000	229,000	0	<b>229,000</b>
212103 Incapacity benefits (Employees)	156,000	0	156,000	101,000	0	<b>101,000</b>
221001 Advertising and Public Relations	1,086,000	0	1,086,000	619,000	0	<b>619,000</b>
221002 Workshops, Meetings and Seminars	601,777	0	601,777	422,000	0	<b>422,000</b>
221003 Staff Training	3,344,620	0	3,344,620	3,564,977	0	<b>3,564,977</b>
221004 Recruitment Expenses	0	0	0	80,000	0	<b>80,000</b>
221007 Books, Periodicals & Newspapers	27,200	0	27,200	40,000	0	<b>40,000</b>
221008 Information and Communication Technology Supplies.	126,000	0	126,000	93,000	0	<b>93,000</b>
221009 Welfare and Entertainment	2,077,395	0	2,077,395	2,130,000	0	<b>2,130,000</b>
221011 Printing, Stationery, Photocopying and Binding	573,640	0	573,640	705,000	0	<b>705,000</b>
221015 Financial and related losses	40,000	0	40,000	0	0	<b>0</b>
221016 Systems Recurrent costs	25,000	0	25,000	174,000	0	<b>174,000</b>
221017 Membership dues and Subscription fees.	491,500	0	491,500	472,500	0	<b>472,500</b>
222001 Information and Communication Technology Services.	489,000	0	489,000	128,000	0	<b>128,000</b>
222002 Postage and Courier	16,000	0	16,000	25,000	0	<b>25,000</b>
223001 Property Management Expenses	300,000	0	300,000	300,000	0	<b>300,000</b>
223003 Rent-Produced Assets-to private entities	216,000	0	216,000	216,000	0	<b>216,000</b>
223005 Electricity	120,000	0	120,000	120,000	0	<b>120,000</b>
223006 Water	184,000	0	184,000	184,000	0	<b>184,000</b>
224003 Agricultural Supplies and Services	70,000	0	70,000	140,000	0	<b>140,000</b>
224009 Classified Expenditure	20,792,000	0	20,792,000	26,530,737	0	<b>26,530,737</b>
224010 Protective Gear	150,000	0	150,000	135,000	0	<b>135,000</b>
225101 Consultancy Services	659,000	0	659,000	452,000	0	<b>452,000</b>
227001 Travel inland	5,665,860	0	5,665,860	5,368,000	0	<b>5,368,000</b>
227004 Fuel, Lubricants and Oils	2,088,000	0	2,088,000	2,535,000	0	<b>2,535,000</b>
228001 Maintenance-Buildings and Structures	300,000	0	300,000	500,000	0	<b>500,000</b>
228002 Maintenance-Transport Equipment	1,633,400	0	1,633,400	1,639,100	0	<b>1,639,100</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	120,000	168,200	0	<b>168,200</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
242003 Other	21,000	0	21,000	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	39,000	0	39,000	30,000	0	<b>30,000</b>
273103 Retrenchment costs	0	0	0	10,000	0	<b>10,000</b>
273104 Pension	724,090	0	724,090	821,744	0	<b>821,744</b>
273105 Gratuity	380,377	0	380,377	513,239	0	<b>513,239</b>
282301 Transfers to Government Institutions	6,866,000	0	6,866,000	6,866,000	0	<b>6,866,000</b>
312212 Light Vehicles - Acquisition	1,800,000	0	1,800,000	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	350,000	0	350,000	250,000	0	<b>250,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	0	60,000	0	<b>60,000</b>
312229 Other ICT Equipment - Acquisition	0	0	0	70,000	0	<b>70,000</b>
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	400,000	0	<b>400,000</b>
312311 Classified Assets - Acquisition	347,221	0	347,221	300,000	0	<b>300,000</b>
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	400,000	0	<b>400,000</b>
313137 Information Communication Technology network lines - Improvement	0	0	0	120,000	0	<b>120,000</b>
352899 Other Domestic Arrears Budgeting	0	0	0	2,116,257	0	<b>2,116,257</b>
<b>Grand Total Vote 009</b>	<b>60,542,792</b>	<b>0</b>	<b>60,542,792</b>	<b>66,405,207</b>	<b>0</b>	<b>66,405,207</b>
<b>Total Excluding Arrears</b>	<b>60,542,792</b>	<b>0</b>	<b>60,542,792</b>	<b>64,288,950</b>	<b>0</b>	<b>64,288,950</b>

**VOTE: 009 Ministry of Internal Affairs****Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,500	<b>33,500</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	500	<b>500</b>	0	500	<b>500</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	129,000	<b>129,000</b>
227004 Fuel, Lubricants and Oils	0	16,000	<b>16,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	10,500	<b>10,500</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221015 Financial and related losses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	150,000	<b>150,000</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	2,448,452	0	<b>2,448,452</b>	2,448,452	0	<b>2,448,452</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,115,000	<b>1,115,000</b>	0	1,115,000	<b>1,115,000</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	128,777	<b>128,777</b>	0	0	<b>0</b>
221003 Staff Training	0	120,000	<b>120,000</b>	0	268,777	<b>268,777</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
273103 Retrenchment costs	0	0	0	0	10,000	10,000
273104 Pension	0	724,090	724,090	0	821,744	821,744
273105 Gratuity	0	380,377	380,377	0	513,239	513,239
<b><i>Total Cost of Budget Output 000005</i></b>	<b>2,448,452</b>	<b>2,663,244</b>	<b>5,111,696</b>	<b>2,448,452</b>	<b>2,892,760</b>	<b>5,341,212</b>
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,360	50,360	0	50,000	50,000
221003 Staff Training	0	14,120	14,120	0	30,000	30,000
221009 Welfare and Entertainment	0	8,520	8,520	0	40,000	40,000
227001 Travel inland	0	17,000	17,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<b><i>Total Cost of Budget Output 000007</i></b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b><i>Budget Output 000008 Records Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,000	60,000
221003 Staff Training	0	100,000	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
222002 Postage and Courier	0	16,000	16,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
<b><i>Total Cost of Budget Output 000008</i></b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>
<b><i>Budget Output 000010 Leadership and Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000	0	700,000	700,000
221003 Staff Training	0	500,000	500,000	0	500,000	500,000
221009 Welfare and Entertainment	0	400,000	400,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
222001 Information and Communication Technology Services.	0	400,000	400,000	0	20,000	20,000
224009 Classified Expenditure	0	2,000,000	2,000,000	0	4,060,000	4,060,000
227001 Travel inland	0	800,000	800,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	600,000	600,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	162,000	162,000	0	162,000	162,000
<b><i>Total Cost of Budget Output 000010</i></b>	<b>0</b>	<b>5,562,000</b>	<b>5,562,000</b>	<b>0</b>	<b>7,162,000</b>	<b>7,162,000</b>



**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b><i>Budget Output 000011 Communication and Public Relations</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	950,000	<b>950,000</b>	0	500,000	<b>500,000</b>
221002 Workshops, Meetings and Seminars	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	310,000	<b>310,000</b>
<b><i>Total Cost of Budget Output 000011</i></b>	<b>0</b>	<b>1,443,000</b>	<b>1,443,000</b>	<b>0</b>	<b>1,143,000</b>	<b>1,143,000</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
212102 Medical expenses (Employees)	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
212103 Incapacity benefits (Employees)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	525,000	<b>525,000</b>	0	500,000	<b>500,000</b>
221007 Books, Periodicals & Newspapers	0	18,000	<b>18,000</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	700,875	<b>700,875</b>	0	700,000	<b>700,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221017 Membership dues and Subscription fees.	0	456,000	<b>456,000</b>	0	456,000	<b>456,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	15,000	<b>15,000</b>
223001 Property Management Expenses	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
223003 Rent-Produced Assets-to private entities	0	216,000	<b>216,000</b>	0	216,000	<b>216,000</b>
223005 Electricity	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	184,000	<b>184,000</b>	0	184,000	<b>184,000</b>
224009 Classified Expenditure	0	5,442,000	<b>5,442,000</b>	0	9,120,737	<b>9,120,737</b>
224010 Protective Gear	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
227001 Travel inland	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>
227004 Fuel, Lubricants and Oils	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
228001 Maintenance-Buildings and Structures	0	300,000	<b>300,000</b>	0	500,000	<b>500,000</b>
228002 Maintenance-Transport Equipment	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	145,555	<b>145,555</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>0</b>	<b>11,711,875</b>	<b>11,711,875</b>	<b>0</b>	<b>15,677,293</b>	<b>15,677,293</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	18,000	<b>18,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	18,000	<b>18,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	12,000	<b>12,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	47,000	<b>47,000</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>2,448,452</b>	<b>22,056,119</b>	<b>24,504,571</b>	<b>2,448,452</b>	<b>27,691,053</b>	<b>30,139,505</b>
<b>Total Excluding Arrears</b>	<b>2,448,452</b>	<b>22,056,119</b>	<b>24,504,571</b>	<b>2,448,452</b>	<b>27,545,498</b>	<b>29,993,950</b>
Department 002 Planning and Policy Analysis						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221002 Workshops, Meetings and Seminars	0	120,000	<b>120,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	0	300,000	<b>300,000</b>	0	500,000	<b>500,000</b>
221009 Welfare and Entertainment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	179,640	<b>179,640</b>	0	180,000	<b>180,000</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	120,000	<b>120,000</b>	0	0	<b>0</b>
227001 Travel inland	0	222,360	<b>222,360</b>	0	250,000	<b>250,000</b>
227004 Fuel, Lubricants and Oils	0	144,000	<b>144,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>	0	64,000	<b>64,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>1,536,000</b>	<b>1,536,000</b>	<b>0</b>	<b>1,664,000</b>	<b>1,664,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	<b>73,000</b>	0	120,000	<b>120,000</b>
221003 Staff Training	0	76,000	<b>76,000</b>	0	90,000	<b>90,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	240,000	<b>240,000</b>	0	350,000	<b>350,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	90,000	<b>90,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Planning and Policy Analysis						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	20,000	20,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>789,000</b>	<b>789,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221003 Staff Training	0	60,000	60,000	0	80,000	80,000
225101 Consultancy Services	0	240,000	240,000	0	270,000	270,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Budget Output 000036 Strategies and Project Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	100,000	100,000
221003 Staff Training	0	38,000	38,000	0	70,000	70,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	64,000	64,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	50,000	50,000
<b>Total Cost of Budget Output 000036</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	90,000	90,000
221003 Staff Training	0	120,000	120,000	0	160,000	160,000
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
225101 Consultancy Services	0	0	0	0	32,000	32,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	43,000	43,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>	<b>0</b>	<b>625,000</b>	<b>625,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>3,645,000</b>	<b>3,645,000</b>	<b>0</b>	<b>4,139,000</b>	<b>4,139,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,645,000</b>	<b>3,645,000</b>	<b>0</b>	<b>4,139,000</b>	<b>4,139,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1641 Retooling of Ministry of Internal Affairs						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	1,800,000	0	1,800,000	0	0	0

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1641 Retooling of Ministry of Internal Affairs						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
312221 Light ICT hardware - Acquisition	350,000	0	<b>350,000</b>	250,000	0	<b>250,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	60,000	0	<b>60,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	70,000	0	<b>70,000</b>
312235 Furniture and Fittings - Acquisition	150,000	0	<b>150,000</b>	400,000	0	<b>400,000</b>
312311 Classified Assets - Acquisition	347,221	0	<b>347,221</b>	300,000	0	<b>300,000</b>
313121 Non-Residential Buildings - Improvement	1,000,000	0	<b>1,000,000</b>	400,000	0	<b>400,000</b>
313137 Information Communication Technology network lines - Improvement	0	0	<b>0</b>	120,000	0	<b>120,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>3,647,221</b>	<b>0</b>	<b>3,647,221</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Cost for Project 1641</b>	<b>3,647,221</b>	<b>0</b>	<b>3,647,221</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Excluding Arrears</b>	<b>3,647,221</b>	<b>0</b>	<b>3,647,221</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>31,796,792</b>	<b>0</b>	<b>31,796,792</b>	<b>35,878,505</b>	<b>0</b>	<b>35,878,505</b>
<b>Total Excluding Arrears</b>	<b>31,796,792</b>	<b>0</b>	<b>31,796,792</b>	<b>35,732,950</b>	<b>0</b>	<b>35,732,950</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Combat Trafficking in Persons</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Coordination Office for Prevention of Trafficking in Persons						
<b><i>Budget Output 460017 Anti-Human Trafficking Coordination Services</i></b>						
221001 Advertising and Public Relations	0	26,000	<b>26,000</b>	0	29,000	<b>29,000</b>
221003 Staff Training	0	104,000	<b>104,000</b>	0	118,000	<b>118,000</b>
221007 Books, Periodicals & Newspapers	0	1,200	<b>1,200</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	33,000	<b>33,000</b>	0	34,000	<b>34,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	90,000	<b>90,000</b>	0	86,000	<b>86,000</b>
227004 Fuel, Lubricants and Oils	0	32,000	<b>32,000</b>	0	34,000	<b>34,000</b>
228002 Maintenance-Transport Equipment	0	18,800	<b>18,800</b>	0	10,000	<b>10,000</b>
<b><i>Total Cost of Budget Output 460017</i></b>	<b>0</b>	<b>317,000</b>	<b>317,000</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>317,000</b>	<b>317,000</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>317,000</b>	<b>317,000</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>317,000</b>	<b>0</b>	<b>317,000</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>
<b>Total Excluding Arrears</b>	<b>317,000</b>	<b>0</b>	<b>317,000</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 03 Internal Security, Coordination and Advisory Services</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Government Security Office						
<b><i>Budget Output 460018 Commercial Explosives Regulation</i></b>						
221003 Staff Training	0	60,000	<b>60,000</b>	0	72,000	<b>72,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
224009 Classified Expenditure	0	2,300,000	<b>2,300,000</b>	0	2,950,000	<b>2,950,000</b>
227001 Travel inland	0	350,500	<b>350,500</b>	0	350,000	<b>350,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	12,000	<b>12,000</b>	0	18,000	<b>18,000</b>
<b><i>Total Cost of Budget Output 460018</i></b>	<b>0</b>	<b>2,847,500</b>	<b>2,847,500</b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>
<b><i>Budget Output 460031 Vital Installations Security Services</i></b>						
221003 Staff Training	0	40,500	<b>40,500</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
224009 Classified Expenditure	0	2,650,000	<b>2,650,000</b>	0	2,000,000	<b>2,000,000</b>
227001 Travel inland	0	180,000	<b>180,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	12,000	<b>12,000</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 460031</i></b>	<b>0</b>	<b>2,952,500</b>	<b>2,952,500</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>0</b>	<b>5,650,000</b>	<b>5,650,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>0</b>	<b>5,650,000</b>	<b>5,650,000</b>
Department 002 National Focal Point on Small Arms and Light Weapons						
<b><i>Budget Output 460023 Management of Small Arms and Light Weapons</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,400	<b>55,400</b>	0	68,000	<b>68,000</b>
221003 Staff Training	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	12,000	<b>12,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	85,000	<b>85,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	16,000	<b>16,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 National Focal Point on Small Arms and Light Weapons						
<b>Budget Output 460023 Management of Small Arms and Light Weapons</b>						
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	2,000	2,000
<b>Total Cost of Budget Output 460023</b>	<b>0</b>	<b>199,000</b>	<b>199,000</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>199,000</b>	<b>199,000</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>199,000</b>	<b>199,000</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
Department 003 National Security Coordination						
<b>Budget Output 460022 Internal Security Coordination Services</b>						
224009 Classified Expenditure	0	8,400,000	8,400,000	0	8,400,000	8,400,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,970,702	1,970,702
<b>Total Cost of Budget Output 460022</b>	<b>0</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>0</b>	<b>10,370,702</b>	<b>10,370,702</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>0</b>	<b>10,370,702</b>	<b>10,370,702</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>8,400,000</b>	<b>8,400,000</b>	<b>0</b>	<b>8,400,000</b>	<b>8,400,000</b>
Department 004 Regional Peace & Security Initiatives						
<b>Budget Output 460029 Regional Peace and security Initiatives Coordination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	170,000	170,000
221003 Staff Training	0	420,000	420,000	0	500,000	500,000
221009 Welfare and Entertainment	0	59,000	59,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	0	0
227001 Travel inland	0	600,000	600,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 460029</b>	<b>0</b>	<b>1,697,000</b>	<b>1,697,000</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>1,697,000</b>	<b>1,697,000</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,697,000</b>	<b>1,697,000</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>16,096,000</b>	<b>0</b>	<b>16,096,000</b>	<b>17,727,702</b>	<b>0</b>	<b>17,727,702</b>
<b>Total Excluding Arrears</b>	<b>16,096,000</b>	<b>0</b>	<b>16,096,000</b>	<b>15,757,000</b>	<b>0</b>	<b>15,757,000</b>
<b>Sub-SubProgramme 06 NGO Regulation</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 NGO Bureau						
<b><i>Budget Output 000012 Legal advisory services</i></b>						
282301 Transfers to Government Institutions	0	66,000	<b>66,000</b>	0	94,420	<b>94,420</b>
o/w o/w Consultancy-RIA	0	0	<b>0</b>	0	11,100	<b>11,100</b>
o/w O/W Mediation meetings-Dispute Resolution	0	0	<b>0</b>	0	1,320	<b>1,320</b>
o/w o/w NGO Adjudication Committee facilitation	0	52,000	<b>52,000</b>	0	0	<b>0</b>
o/w o/w Travel inland-Dispute Resolution	0	0	<b>0</b>	0	8,000	<b>8,000</b>
o/w o/w Travel inland-RIA	0	0	<b>0</b>	0	20,400	<b>20,400</b>
o/w o/w workshops	0	14,000	<b>14,000</b>	0	0	<b>0</b>
o/w o/w Workshops-Community Dialogues	0	0	<b>0</b>	0	9,600	<b>9,600</b>
o/w o/w workshops-National Dialogue	0	0	<b>0</b>	0	20,000	<b>20,000</b>
o/w o/w Workshops-Reflection meetings	0	0	<b>0</b>	0	20,000	<b>20,000</b>
o/w Printing NGO Act, o/w printing 500 copies of NGO Act, NGO Policy , Regulation Rules and Guidelines-Dissemination of Regulatory framework	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b><i>Total Cost of Budget Output 000012</i></b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>94,420</b>	<b>94,420</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
282301 Transfers to Government Institutions	0	4,210,000	<b>4,210,000</b>	0	3,806,093	<b>3,806,093</b>
o/w 0/w Training- Gender and Equity	0	0	<b>0</b>	0	6,380	<b>6,380</b>
o/w o/w Board of Directors Facilitation	0	156,240	<b>156,240</b>	0	0	<b>0</b>
o/w o/w Cleaning and sanitation	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Cleaning and Sanitation	0	0	<b>0</b>	0	44,000	<b>44,000</b>
o/w o/w Computer antivirus	0	0	<b>0</b>	0	21,900	<b>21,900</b>
o/w o/w Covid related expenditure	0	12,616	<b>12,616</b>	0	0	<b>0</b>
o/w o/w Covid-19 related costs	0	0	<b>0</b>	0	7,200	<b>7,200</b>
o/w o/w Death and Funeral expenses	0	0	<b>0</b>	0	3,875	<b>3,875</b>
o/w o/w death and funeral expenses	0	3,800	<b>3,800</b>	0	0	<b>0</b>
o/w o/w ED's office	0	11,228	<b>11,228</b>	0	0	<b>0</b>
o/w o/w Electricity	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
o/w o/w Fuel and lubricants	0	0	<b>0</b>	0	96,000	<b>96,000</b>
o/w o/w Fuel, oils and lubricants	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Graphic designing- Annual report	0	0	<b>0</b>	0	1,500	<b>1,500</b>
o/w o/w Gratuity	0	413,244	<b>413,244</b>	0	0	<b>0</b>
o/w o/w Guard and Security	0	0	<b>0</b>	0	106,776	<b>106,776</b>
o/w o/w guard and security expenses	0	128,384	<b>128,384</b>	0	0	<b>0</b>
o/w o/w Health Insurance	0	0	<b>0</b>	0	214,800	<b>214,800</b>
o/w o/w Health wellness activities	0	0	<b>0</b>	0	6,000	<b>6,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 NGO Bureau						
<b>Budget Output 000014 Administrative and Support Services</b>						
282301 Transfers to Government Institutions	0	4,210,000	<b>4,210,000</b>	0	3,806,093	<b>3,806,093</b>
o/w o/w HIV/AIDS issues	0	0	<b>0</b>	0	5,000	<b>5,000</b>
o/w o/w internet	0	8,000	<b>8,000</b>	0	0	<b>0</b>
o/w o/w Internet	0	0	<b>0</b>	0	15,540	<b>15,540</b>
o/w O/W Medical insurance	0	153,300	<b>153,300</b>	0	0	<b>0</b>
o/w o/w newspapers, books & periodicals	0	3,960	<b>3,960</b>	0	0	<b>0</b>
o/w o/w NSSF	0	137,748	<b>137,748</b>	0	0	<b>0</b>
o/w o/w Payment of Gratuity	0	0	<b>0</b>	0	413,244	<b>413,244</b>
o/w o/w Payment of NSSF	0	0	<b>0</b>	0	137,748	<b>137,748</b>
o/w o/w Payment of Rent	0	0	<b>0</b>	0	1,080,000	<b>1,080,000</b>
o/w o/w Payment of Staff wage	0	0	<b>0</b>	0	1,377,480	<b>1,377,480</b>
o/w o/w Planning and budgeting	0	56,000	<b>56,000</b>	0	0	<b>0</b>
o/w o/w Press conferences	0	0	<b>0</b>	0	4,000	<b>4,000</b>
o/w o/w printing and stationery	0	40,000	<b>40,000</b>	0	0	<b>0</b>
o/w o/w Printing-Annual Report	0	0	<b>0</b>	0	800	<b>800</b>
o/w o/w Procure tonner	0	0	<b>0</b>	0	23,200	<b>23,200</b>
o/w o/w Professional Editor-Annual Report	0	0	<b>0</b>	0	2,000	<b>2,000</b>
o/w o/w rent	0	1,332,000	<b>1,332,000</b>	0	0	<b>0</b>
o/w o/w Settlement allowance	0	144,000	<b>144,000</b>	0	0	<b>0</b>
o/w o/w Staff welfare	0	0	<b>0</b>	0	16,000	<b>16,000</b>
o/w o/w Stationery	0	0	<b>0</b>	0	41,528	<b>41,528</b>
o/w o/w Telecommunication	0	12,000	<b>12,000</b>	0	0	<b>0</b>
o/w o/w travel inland	0	0	<b>0</b>	0	29,525	<b>29,525</b>
o/w o/w Validation of the Annual report	0	0	<b>0</b>	0	2,475	<b>2,475</b>
o/w o/w vehicle maintenance	0	40,000	<b>40,000</b>	0	0	<b>0</b>
o/w o/w Vehicle maintenance	0	0	<b>0</b>	0	49,122	<b>49,122</b>
o/w o/w wage	0	1,377,480	<b>1,377,480</b>	0	0	<b>0</b>
o/w o/w water	0	0	<b>0</b>	0	4,000	<b>4,000</b>
o/w o/w Water	0	12,000	<b>12,000</b>	0	0	<b>0</b>
o/w o/w Workshop-Preparation of the Budget Framework Paper(BFP)	0	0	<b>0</b>	0	5,800	<b>5,800</b>
o/w o/w Workshop-Preparation the Ministerial Policy Statement	0	0	<b>0</b>	0	5,800	<b>5,800</b>
o/w o/w Workshops-Conduction of NGO Bureau performance reviews	0	0	<b>0</b>	0	13,200	<b>13,200</b>
o/w o/w Workshops-Preparation and consolidation of the Quarterly reports	0	0	<b>0</b>	0	14,500	<b>14,500</b>



**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 NGO Bureau						
<b>Budget Output 000014 Administrative and Support Services</b>						
282301 Transfers to Government Institutions	0	4,210,000	<b>4,210,000</b>	0	3,806,093	<b>3,806,093</b>
o/w Preparation and o/w Workshop-Annual Report	0	0	<b>0</b>	0	8,700	<b>8,700</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>4,210,000</b>	<b>4,210,000</b>	<b>0</b>	<b>3,806,093</b>	<b>3,806,093</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
282301 Transfers to Government Institutions	0	31,655	<b>31,655</b>	0	150,037	<b>150,037</b>
o/w o/w capacity building of DNMCs	0	11,655	<b>11,655</b>	0	0	<b>0</b>
o/w o/w inspection	0	10,000	<b>10,000</b>	0	0	<b>0</b>
o/w o/w monitoring and evaluation	0	10,000	<b>10,000</b>	0	0	<b>0</b>
o/w o/w Procure CBO Registers-DNMCs	0	0	<b>0</b>	0	35,520	<b>35,520</b>
o/w o/w Travel inland- onsite monitoring	0	0	<b>0</b>	0	27,157	<b>27,157</b>
o/w o/w Travel inland-NGO Inspection	0	0	<b>0</b>	0	25,010	<b>25,010</b>
o/w o/w Workshops-Operationalize and build capacity of SNMCs	0	0	<b>0</b>	0	34,942	<b>34,942</b>
o/w o/w Workshops-Training and Follow-up of DNMCs	0	0	<b>0</b>	0	27,408	<b>27,408</b>
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>31,655</b>	<b>31,655</b>	<b>0</b>	<b>150,037</b>	<b>150,037</b>
<b>Budget Output 460030 Registration Services</b>						
282301 Transfers to Government Institutions	0	92,345	<b>92,345</b>	0	349,450	<b>349,450</b>
o/w o/w certificates and permits	0	38,000	<b>38,000</b>	0	0	<b>0</b>
o/w o/w Designing NGO Bureau e-service portal-Automation	0	0	<b>0</b>	0	38,000	<b>38,000</b>
o/w o/w IT Capacity building	0	54,345	<b>54,345</b>	0	0	<b>0</b>
o/w o/w Procure empty Certificates & permits	0	0	<b>0</b>	0	38,400	<b>38,400</b>
o/w o/w Procure Eternal drives-Automation	0	0	<b>0</b>	0	1,350	<b>1,350</b>
o/w o/w Procure Mindjet manager software-Automation	0	0	<b>0</b>	0	800	<b>800</b>
o/w o/w Tableau soft ware license- Automation	0	0	<b>0</b>	0	3,600	<b>3,600</b>
o/w o/w Update of the Database	0	0	<b>0</b>	0	267,300	<b>267,300</b>
<b>Total Cost of Budget Output 460030</b>	<b>0</b>	<b>92,345</b>	<b>92,345</b>	<b>0</b>	<b>349,450</b>	<b>349,450</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Total Excluding Arrears</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Sub-SubProgramme 07 Peace Building</b>						

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Conflict Early Warning and Early Response						
<b>Budget Output 460019 Conflict Early Warning and Response Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	<b>88,000</b>	0	88,000	<b>88,000</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	33,200	<b>33,200</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	22,000	<b>22,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	7,000	<b>7,000</b>
225101 Consultancy Services	0	35,000	<b>35,000</b>	0	0	<b>0</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	12,000	<b>12,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	8,000	<b>8,000</b>	0	2,800	<b>2,800</b>
<b>Total Cost of Budget Output 460019</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>285,000</b>	<b>285,000</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 07</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>	<b>283,000</b>	<b>0</b>	<b>283,000</b>
<b>Total Excluding Arrears</b>	<b>285,000</b>	<b>0</b>	<b>285,000</b>	<b>283,000</b>	<b>0</b>	<b>283,000</b>
<b>Sub-SubProgramme 08 Police and Prisons Supervision</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Uganda Prisons Authority						
<b>Budget Output 460027 Prisons Supervision and Advisory Services</b>						
211107 Boards, Committees and Council Allowances	0	60,000	<b>60,000</b>	0	165,000	<b>165,000</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	4,000	<b>4,000</b>	0	8,000	<b>8,000</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	16,000	<b>16,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Uganda Prisons Authority						
<b>Budget Output 460027 Prisons Supervision and Advisory Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	195,000	<b>195,000</b>	0	242,000	<b>242,000</b>
227004 Fuel, Lubricants and Oils	0	48,000	<b>48,000</b>	0	56,000	<b>56,000</b>
228002 Maintenance-Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 460027</b>	<b>0</b>	<b>327,000</b>	<b>327,000</b>	<b>0</b>	<b>579,000</b>	<b>579,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>327,000</b>	<b>327,000</b>	<b>0</b>	<b>579,000</b>	<b>579,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>327,000</b>	<b>327,000</b>	<b>0</b>	<b>579,000</b>	<b>579,000</b>
Department 002 Uganda Police Authority						
<b>Budget Output 460148 Supervision and Advisory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	300,000	<b>300,000</b>
211107 Boards, Committees and Council Allowances	0	457,000	<b>457,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	15,000	<b>15,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	89,000	<b>89,000</b>
221003 Staff Training	0	250,000	<b>250,000</b>	0	140,000	<b>140,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	14,000	<b>14,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	382,000	<b>382,000</b>	0	208,000	<b>208,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	300,000	<b>300,000</b>
228002 Maintenance-Transport Equipment	0	8,000	<b>8,000</b>	0	2,800	<b>2,800</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	1,200	<b>1,200</b>
<b>Total Cost of Budget Output 460148</b>	<b>0</b>	<b>1,257,000</b>	<b>1,257,000</b>	<b>0</b>	<b>1,189,000</b>	<b>1,189,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,257,000</b>	<b>1,257,000</b>	<b>0</b>	<b>1,189,000</b>	<b>1,189,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,257,000</b>	<b>1,257,000</b>	<b>0</b>	<b>1,189,000</b>	<b>1,189,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 08</b>	<b>1,584,000</b>	<b>0</b>	<b>1,584,000</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Total Excluding Arrears</b>	<b>1,584,000</b>	<b>0</b>	<b>1,584,000</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 02 Directorate of Community Service</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Community Service Monitoring						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	246,000	<b>246,000</b>	0	180,000	<b>180,000</b>
221003 Staff Training	0	75,000	<b>75,000</b>	0	100,000	<b>100,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	70,000	<b>70,000</b>	0	46,000	<b>46,000</b>
222001 Information and Communication Technology Services.	0	16,000	<b>16,000</b>	0	32,000	<b>32,000</b>
227001 Travel inland	0	360,000	<b>360,000</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	72,000	<b>72,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	63,000	<b>63,000</b>	0	45,000	<b>45,000</b>
273102 Incapacity, death benefits and funeral expenses	0	9,000	<b>9,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>943,000</b>	<b>943,000</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>943,000</b>	<b>943,000</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>943,000</b>	<b>943,000</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>
Department 002 Technical Support Services						
<b>Budget Output 460021 District Technical Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	<b>90,000</b>	0	100,000	<b>100,000</b>
211107 Boards, Committees and Council Allowances	0	320,000	<b>320,000</b>	0	487,000	<b>487,000</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	320,000	<b>320,000</b>	0	150,000	<b>150,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	14,000	<b>14,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	252,000	<b>252,000</b>	0	163,000	<b>163,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	40,000	<b>40,000</b>
221017 Membership dues and Subscription fees.	0	5,000	<b>5,000</b>	0	0	<b>0</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Technical Support Services						
<b><i>Budget Output 460021 District Technical Support Services</i></b>						
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
224010 Protective Gear	0	20,000	20,000	0	5,000	5,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	60,000	60,000
242003 Other	0	21,000	21,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	20,000	20,000
<b><i>Total Cost of Budget Output 460021</i></b>	<b>0</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>
Department 003 Social Reintegration						
<b><i>Budget Output 460025 Offenders Rehabilitation and Reintegration</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	160,000	160,000
212103 Incapacity benefits (Employees)	0	16,000	16,000	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	150,000	150,000	0	80,000	80,000
221009 Welfare and Entertainment	0	140,000	140,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	16,000	16,000	0	10,000	10,000
224003 Agricultural Supplies and Services	0	70,000	70,000	0	140,000	140,000
227001 Travel inland	0	604,000	604,000	0	363,000	363,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	140,000	140,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
<b><i>Total Cost of Budget Output 460025</i></b>	<b>0</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>0</b>	<b>1,363,000</b>	<b>1,363,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>0</b>	<b>1,363,000</b>	<b>1,363,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>0</b>	<b>1,363,000</b>	<b>1,363,000</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>3,598,000</b>	<b>0</b>	<b>3,598,000</b>	<b>3,567,000</b>	<b>0</b>	<b>3,567,000</b>
<b>Total Excluding Arrears</b>	<b>3,598,000</b>	<b>0</b>	<b>3,598,000</b>	<b>3,567,000</b>	<b>0</b>	<b>3,567,000</b>

**VOTE: 009 Ministry of Internal Affairs**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 07 Peace Building</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Amnesty Commission						
<b>Budget Output 460020 Demobilization and Reintegration Services</b>						
282301 Transfers to Government Institutions	0	2,466,000	<b>2,466,000</b>	0	2,466,000	<b>2,466,000</b>
o/w Transfer to Amnesty commission	0	2,466,000	<b>2,466,000</b>	0	0	<b>0</b>
o/w Transfer to Amnesty Commission	0	0	<b>0</b>	0	2,466,000	<b>2,466,000</b>
<b>Total Cost of Budget Output 460020</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 07</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>
<b>Total Excluding Arrears</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>	<b>2,466,000</b>	<b>0</b>	<b>2,466,000</b>
<b>Grand Total Vote 009</b>	<b>60,542,792</b>	<b>0</b>	<b>60,542,792</b>	<b>66,405,207</b>	<b>0</b>	<b>66,405,207</b>
<b>Total Excluding Arrears</b>	<b>60,542,792</b>	<b>0</b>	<b>60,542,792</b>	<b>64,288,950</b>	<b>0</b>	<b>64,288,950</b>

**VOTE: 009** Ministry of Internal Affairs

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and administration</b>						
1641 Retooling of Ministry of Internal Affairs	3,647,221	0	3,647,221	1,600,000	0	1,600,000
<b>Total Development for the Department 001</b>	<b>3,647,221</b>	<b>0</b>	<b>3,647,221</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Total Excluding Arrears</i>	3,647,221	0	3,647,221	1,600,000	0	1,600,000
<b>Grand Total Vote</b>	<b>3,647,221</b>	<b>0</b>	<b>3,647,221</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Total Excluding Arrears</i>	3,647,221	0	3,647,221	1,600,000	0	1,600,000

# **VOTE: 009** Ministry of Internal Affairs

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**Table V7: External Financing for the Vote**

N / A