

VOTE: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Combat Trafficking in Persons	315,000	0	315,000	515,000	0	515,000
02 Directorate of Community Service	3,567,000	0	3,567,000	3,567,000	0	3,567,000
03 Internal Security, Coordination and Advisory Services	17,727,702	0	17,727,702	16,787,845	0	16,787,845
04 Policy, Planning and Support Services	35,878,505	0	35,878,505	35,536,498	0	35,536,498
06 NGO Regulation	4,400,000	0	4,400,000	4,400,000	0	4,400,000
07 Peace Building	2,749,000	0	2,749,000	2,749,000	0	2,749,000
08 Police and Prisons Supervision	1,768,000	0	1,768,000	1,768,000	0	1,768,000
Total for Programme	66,405,207	0	66,405,207	65,323,343	0	65,323,343
Total Excluding Arrears	64,288,950	0	64,288,950	63,946,943	0	63,946,943
Grand Total Vote 009	66,405,207	0	66,405,207	65,323,343	0	65,323,343
Total Excluding Arrears	64,288,950	0	64,288,950	63,946,943	0	63,946,943

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,448,452	27,691,053	30,139,505	2,514,736	27,282,762	29,797,498
002 Planning and Policy Analysis	0	4,139,000	4,139,000	0	4,139,000	4,139,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,448,452	31,830,053	34,278,505	2,514,736	31,421,762	33,936,498
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1641 Retooling of Ministry of Internal Affairs	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total Development Budget Estimates for Sub-SubProgramme	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total for Sub Sub Programme 04	4,048,452	31,830,053	35,878,505	4,114,736	31,421,762	35,536,498
SubProgramme 02 Security						
Sub SubProgramme 01 Combat Trafficking in Persons						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination Office for Prevention of Trafficking in Persons	0	315,000	315,000	0	515,000	515,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	315,000	315,000	0	515,000	515,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	315,000	315,000	0	515,000	515,000
Sub SubProgramme 03 Internal Security, Coordination and Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Government Security Office	0	5,650,000	5,650,000	0	5,347,000	5,347,000
002 National Focal Point on Small Arms and Light Weapons	0	197,000	197,000	0	300,000	300,000
003 National Security Coordination	0	10,370,702	10,370,702	0	9,630,845	9,630,845
004 Regional Peace & Security Initiatives	0	1,510,000	1,510,000	0	1,510,000	1,510,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	17,727,702	17,727,702	0	16,787,845	16,787,845
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	17,727,702	17,727,702	0	16,787,845	16,787,845
Sub SubProgramme 06 NGO Regulation						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 NGO Bureau	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,400,000	4,400,000	0	4,400,000	4,400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Sub SubProgramme 07 Peace Building						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Conflict Early Warning and Early Response	0	283,000	283,000	0	283,000	283,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	283,000	283,000	0	283,000	283,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	283,000	283,000	0	283,000	283,000
Sub SubProgramme 08 Police and Prisons Supervision						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Uganda Prisons Authority	0	579,000	579,000	0	768,000	768,000
002 Uganda Police Authority	0	1,189,000	1,189,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,768,000	1,768,000	0	1,768,000	1,768,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	0	1,768,000	1,768,000	0	1,768,000	1,768,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 02 Directorate of Community Service						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Service Monitoring	0	935,000	935,000	0	935,000	935,000
002 Technical Support Services	0	1,269,000	1,269,000	0	1,269,000	1,269,000
003 Social Reintegration	0	1,363,000	1,363,000	0	1,363,000	1,363,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,567,000	3,567,000	0	3,567,000	3,567,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	3,567,000	3,567,000	0	3,567,000	3,567,000
Sub SubProgramme 07 Peace Building						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Amnesty Commission	0	2,466,000	2,466,000	0	2,466,000	2,466,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Total Excluding Arrears</i>	4,048,452	60,240,498	64,288,950	4,114,736	59,832,207	63,946,943
Grand Total Vote 009	4,048,452	62,356,755	66,405,207	4,114,736	61,208,608	65,323,343
<i>Total Excluding Arrears</i>	4,048,452	60,240,498	64,288,950	4,114,736	59,832,207	63,946,943

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1641 Retooling of Ministry of Internal Affairs	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total for the Department 001	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,376,452	0	7,376,452	7,557,384	0	7,557,384
212 Social Contributions	330,000	0	330,000	531,700	0	531,700
221 General Use of goods and services	8,300,477	0	8,300,477	8,840,544	0	8,840,544
222 Communications	153,000	0	153,000	188,000	0	188,000
223 Utility and Property Expenses	820,000	0	820,000	820,000	0	820,000
224 Supplies and Services	26,805,737	0	26,805,737	26,365,182	0	26,365,182
225 Professional Services	452,000	0	452,000	332,000	0	332,000
227 Travel and Transport	7,903,000	0	7,903,000	7,631,440	0	7,631,440
228 Maintenance	2,307,300	0	2,307,300	2,288,000	0	2,288,000
273 Employment-related social benefits	1,374,983	0	1,374,983	926,693	0	926,693
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	1,080,000	0	1,080,000	600,000	0	600,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	520,000	0	520,000	1,000,000	0	1,000,000
352 Financial Assets	2,116,257	0	2,116,257	1,376,400	0	1,376,400
Grand Total Vote 009	66,405,207	0	66,405,207	65,323,343	0	65,323,343
<i>Total Excluding Arrears</i>	64,288,950	0	64,288,950	63,946,943	0	63,946,943

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,448,452	0	2,448,452	2,514,736	0	2,514,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,276,000	0	4,276,000	4,218,648	0	4,218,648
211107 Boards, Committees and Council Allowances	652,000	0	652,000	824,000	0	824,000
212102 Medical expenses (Employees)	229,000	0	229,000	410,300	0	410,300
212103 Incapacity benefits (Employees)	101,000	0	101,000	121,400	0	121,400
221001 Advertising and Public Relations	619,000	0	619,000	614,000	0	614,000
221002 Workshops, Meetings and Seminars	422,000	0	422,000	624,556	0	624,556
221003 Staff Training	3,564,977	0	3,564,977	3,537,237	0	3,537,237
221004 Recruitment Expenses	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	40,000	0	40,000	40,600	0	40,600
221008 Information and Communication Technology Supplies.	93,000	0	93,000	484,352	0	484,352
221009 Welfare and Entertainment	2,130,000	0	2,130,000	2,146,800	0	2,146,800
221011 Printing, Stationery, Photocopying and Binding	705,000	0	705,000	741,000	0	741,000
221016 Systems Recurrent costs	174,000	0	174,000	174,000	0	174,000
221017 Membership dues and Subscription fees.	472,500	0	472,500	478,000	0	478,000
222001 Information and Communication Technology Services.	128,000	0	128,000	163,000	0	163,000
222002 Postage and Courier	25,000	0	25,000	25,000	0	25,000
223001 Property Management Expenses	300,000	0	300,000	300,000	0	300,000
223003 Rent-Produced Assets-to private entities	216,000	0	216,000	216,000	0	216,000
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	184,000	0	184,000	184,000	0	184,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	0	0
224003 Agricultural Supplies and Services	140,000	0	140,000	130,000	0	130,000
224009 Classified Expenditure	26,530,737	0	26,530,737	25,985,182	0	25,985,182
224010 Protective Gear	135,000	0	135,000	130,000	0	130,000
224011 Research Expenses	0	0	0	120,000	0	120,000
225101 Consultancy Services	452,000	0	452,000	332,000	0	332,000
227001 Travel inland	5,368,000	0	5,368,000	5,466,440	0	5,466,440

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	2,535,000	0	2,535,000	2,165,000	0	2,165,000
228001 Maintenance-Buildings and Structures	500,000	0	500,000	500,000	0	500,000
228002 Maintenance-Transport Equipment	1,639,100	0	1,639,100	1,668,000	0	1,668,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,200	0	168,200	120,000	0	120,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	0	0	0
273103 Retrenchment costs	10,000	0	10,000	0	0	0
273104 Pension	821,744	0	821,744	865,262	0	865,262
273105 Gratuity	513,239	0	513,239	61,431	0	61,431
282301 Transfers to Government Institutions	6,866,000	0	6,866,000	6,866,000	0	6,866,000
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
312222 Heavy ICT hardware - Acquisition	60,000	0	60,000	0	0	0
312229 Other ICT Equipment - Acquisition	70,000	0	70,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	150,000	0	150,000
312311 Classified Assets - Acquisition	300,000	0	300,000	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	400,000	0	400,000	1,000,000	0	1,000,000
313137 Information Communication Technology network lines - Improvement	120,000	0	120,000	0	0	0
352899 Other Domestic Arrears Budgeting	2,116,257	0	2,116,257	1,376,400	0	1,376,400
Grand Total Vote 009	66,405,207	0	66,405,207	65,323,343	0	65,323,343
Total Excluding Arrears	64,288,950	0	64,288,950	63,946,943	0	63,946,943

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	15,000	15,000	0	54,500	54,500
221017 Membership dues and Subscription fees.	0	500	500	0	1,000	1,000
227001 Travel inland	0	129,000	129,000	0	129,000	129,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	10,500	10,500	0	10,500	10,500
Total Cost of Budget Output 000001	0	200,000	200,000	0	240,000	240,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000004	0	200,000	200,000	0	200,000	200,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	2,448,452	0	2,448,452	2,514,736	0	2,514,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,115,000	1,115,000	0	1,125,000	1,125,000
212102 Medical expenses (Employees)	0	0	0	0	150,000	150,000
221003 Staff Training	0	268,777	268,777	0	66,737	66,737
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
273103 Retrenchment costs	0	10,000	10,000	0	0	0
273104 Pension	0	821,744	821,744	0	865,262	865,262

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000005 Human Resource Management						
273105 Gratuity	0	513,239	513,239	0	61,431	61,431
Total Cost of Budget Output 000005	2,448,452	2,892,760	5,341,212	2,514,736	2,432,430	4,947,166
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000007	0	140,000	140,000	0	140,000	140,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
222002 Postage and Courier	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 000008	0	176,000	176,000	0	176,000	176,000
Budget Output 000010 Leadership and Management						
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	120,000	120,000	0	120,000	120,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	4,060,000	4,060,000	0	4,010,000	4,010,000
227001 Travel inland	0	700,000	700,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	162,000	162,000	0	162,000	162,000
Total Cost of Budget Output 000010	0	7,162,000	7,162,000	0	7,112,000	7,112,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	100,000	100,000
221001 Advertising and Public Relations	0	500,000	500,000	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	13,000	13,000	0	13,000	13,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	310,000	310,000	0	210,000	210,000
Total Cost of Budget Output 000011	0	1,143,000	1,143,000	0	843,000	843,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,000	7,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	10,040	10,040
Total Cost of Budget Output 000013	0	0	0	0	52,040	52,040
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	145,556	145,556
221003 Staff Training	0	500,000	500,000	0	460,000	460,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	456,000	456,000	0	456,000	456,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	15,000	15,000
223001 Property Management Expenses	0	300,000	300,000	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	216,000	216,000	0	216,000	216,000
223005 Electricity	0	120,000	120,000	0	120,000	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000014 Administrative and Support Services						
223006 Water	0	184,000	184,000	0	184,000	184,000
224009 Classified Expenditure	0	9,120,737	9,120,737	0	9,070,737	9,070,737
224010 Protective Gear	0	130,000	130,000	0	130,000	130,000
227001 Travel inland	0	700,000	700,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	500,000	500,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	1,000,000	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000	0	120,000	120,000
352899 Other Domestic Arrears Budgeting	0	145,555	145,555	0	0	0
Total Cost of Budget Output 000014	0	15,677,293	15,677,293	0	15,587,293	15,587,293
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	26,648	26,648
221003 Staff Training	0	15,000	15,000	0	26,000	26,000
221008 Information and Communication Technology Supplies.	0	18,000	18,000	0	387,352	387,352
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,000	47,000	0	0	0
Total Cost of Budget Output 000019	0	100,000	100,000	0	500,000	500,000
Total Cost for Department 001	2,448,452	27,691,053	30,139,505	2,514,736	27,282,762	29,797,498
Total Excluding Arrears	2,448,452	27,545,498	29,993,950	2,514,736	27,282,762	29,797,498
Department 002 Planning and Policy Analysis						
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	500,000	500,000	0	370,000	370,000
221009 Welfare and Entertainment	0	160,000	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	180,000	180,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Policy Analysis						
Budget Output 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	250,000	250,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	64,000	64,000	0	64,000	64,000
Total Cost of Budget Output 000006	0	1,664,000	1,664,000	0	1,834,000	1,834,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	200,000	200,000
221003 Staff Training	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	80,000	80,000	0	100,000	100,000
225101 Consultancy Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000015	0	900,000	900,000	0	900,000	900,000
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	270,000	270,000	0	0	0
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000022	0	450,000	450,000	0	280,000	280,000
Budget Output 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	70,000	70,000	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
227001 Travel inland	0	170,000	170,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Policy Analysis						
<i>Total Cost of Budget Output 000036</i>	0	500,000	500,000	0	500,000	500,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221003 Staff Training	0	160,000	160,000	0	160,000	160,000
225101 Consultancy Services	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	43,000	43,000
<i>Total Cost of Budget Output 000039</i>	0	625,000	625,000	0	625,000	625,000
Total Cost for Department 002	0	4,139,000	4,139,000	0	4,139,000	4,139,000
<i>Total Excluding Arrears</i>	0	4,139,000	4,139,000	0	4,139,000	4,139,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1641 Retooling of Ministry of Internal Affairs						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
312222 Heavy ICT hardware - Acquisition	60,000	0	60,000	0	0	0
312229 Other ICT Equipment - Acquisition	70,000	0	70,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	150,000	0	150,000
312311 Classified Assets - Acquisition	300,000	0	300,000	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	400,000	0	400,000	1,000,000	0	1,000,000
313137 Information Communication Technology network lines - Improvement	120,000	0	120,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total Cost for Project 1641	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total for Sub-SubProgramme 04	35,878,505	0	35,878,505	35,536,498	0	35,536,498
<i>Total Excluding Arrears</i>	35,732,950	0	35,732,950	35,536,498	0	35,536,498
SubProgramme 02 Security						
Sub-SubProgramme 01 Combat Trafficking in Persons						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination Office for Prevention of Trafficking in Persons						
Budget Output 460017 Anti-Human Trafficking Coordination Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	185,000	185,000
221001 Advertising and Public Relations	0	29,000	29,000	0	29,000	29,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221003 Staff Training	0	118,000	118,000	0	118,000	118,000
221009 Welfare and Entertainment	0	34,000	34,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	86,000	86,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	34,000	34,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460017	0	315,000	315,000	0	515,000	515,000
Total Cost for Department 001	0	315,000	315,000	0	515,000	515,000
Total Excluding Arrears	0	315,000	315,000	0	515,000	515,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	315,000	0	315,000	515,000	0	515,000
Total Excluding Arrears	315,000	0	315,000	515,000	0	515,000
Sub-SubProgramme 03 Internal Security, Coordination and Advisory Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Security Office						
Budget Output 460018 Commercial Explosives Regulation						
221003 Staff Training	0	72,000	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
224009 Classified Expenditure	0	2,950,000	2,950,000	0	2,650,000	2,650,000
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	15,000	15,000
Total Cost of Budget Output 460018	0	3,450,000	3,450,000	0	3,147,000	3,147,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Security Office						
Budget Output 460031 Vital Installations Security Services						
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
224009 Classified Expenditure	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 460031	0	2,200,000	2,200,000	0	2,200,000	2,200,000
Total Cost for Department 001	0	5,650,000	5,650,000	0	5,347,000	5,347,000
Total Excluding Arrears	0	5,650,000	5,650,000	0	5,347,000	5,347,000
Department 002 National Focal Point on Small Arms and Light Weapons						
Budget Output 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	88,000	88,000
221003 Staff Training	0	20,000	20,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	80,000	80,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	6,000	6,000
Total Cost of Budget Output 460023	0	197,000	197,000	0	300,000	300,000
Total Cost for Department 002	0	197,000	197,000	0	300,000	300,000
Total Excluding Arrears	0	197,000	197,000	0	300,000	300,000
Department 003 National Security Coordination						
Budget Output 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	8,400,000	8,400,000	0	8,254,445	8,254,445
352899 Other Domestic Arrears Budgeting	0	1,970,702	1,970,702	0	1,376,400	1,376,400
Total Cost of Budget Output 460022	0	10,370,702	10,370,702	0	9,630,845	9,630,845
Total Cost for Department 003	0	10,370,702	10,370,702	0	9,630,845	9,630,845

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	8,400,000	8,400,000	0	8,254,445	8,254,445
Department 004 Regional Peace & Security Initiatives						
Budget Output 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	170,000	170,000	0	200,000	200,000
221003 Staff Training	0	500,000	500,000	0	400,000	400,000
221009 Welfare and Entertainment	0	80,000	80,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	500,000	500,000	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
Total Cost of Budget Output 460029	0	1,510,000	1,510,000	0	1,510,000	1,510,000
Total Cost for Department 004	0	1,510,000	1,510,000	0	1,510,000	1,510,000
Total Excluding Arrears	0	1,510,000	1,510,000	0	1,510,000	1,510,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	17,727,702	0	17,727,702	16,787,845	0	16,787,845
Total Excluding Arrears	15,757,000	0	15,757,000	15,411,445	0	15,411,445
Sub-SubProgramme 06 NGO Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 000012 Legal advisory services						
282301 Transfers to Government Institutions	0	94,420	94,420	0	354,384	354,384
o/w Facilitation of the NGO Adjudication Committee	0	0	0	0	343,184	343,184
o/w o/w Consultancy-RIA	0	11,100	11,100	0	0	0
o/w O/W Mediation meetings-Dispute Resolution	0	1,320	1,320	0	0	0
o/w o/w Travel inland-Dispute Resolution	0	8,000	8,000	0	0	0
o/w o/w Travel inland-RIA	0	20,400	20,400	0	0	0
o/w o/w Workshops-Community Dialogues	0	9,600	9,600	0	0	0
o/w o/w workshops-National Dialogue	0	20,000	20,000	0	0	0
o/w o/w Workshops-Reflection meetings	0	20,000	20,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 000012 Legal advisory services						
282301 Transfers to Government Institutions	0	94,420	94,420	0	354,384	354,384
o/w Printing NGO Act, o/w printing 500 copies of NGO Act, NGO Policy , Regulation Rules and Guidelines-Dissemination of Regulatory framework	0	4,000	4,000	0	0	0
o/w Validation workshop on the Regulatory Impact Assessment on the review of the NGO Policy & Act	0	0	0	0	11,200	11,200
Total Cost of Budget Output 000012	0	94,420	94,420	0	354,384	354,384
Budget Output 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	3,806,093	3,806,093	0	3,785,751	3,785,751
o/w Preparation of NGO Bureau the Ministerial Policy Statement	0	0	0	0	5,800	5,800
o/w 0/w Training- Gender and Equity	0	6,380	6,380	0	0	0
o/w Computer antivirus	0	0	0	0	21,900	21,900
o/w Conduction of NGO Bureau quarterly performance reviews	0	0	0	0	13,200	13,200
o/w COVID-19 related costs	0	0	0	0	3,600	3,600
o/w Death and Funeral expenses	0	0	0	0	3,875	3,875
o/w Electricity	0	0	0	0	48,000	48,000
o/w Facilitation of NGO Board of Directors	0	0	0	0	413,048	413,048
o/w Fuel and lubricants	0	0	0	0	56,000	56,000
o/w Guard and Security services	0	0	0	0	106,776	106,776
o/w Health wellness activities	0	0	0	0	6,000	6,000
o/w Hold Press conferences.	0	0	0	0	2,000	2,000
o/w Mainstreaming gender & equity and HIV issues in NGO bureau activities	0	0	0	0	11,380	11,380
o/w o/w Cleaning and Sanitation	0	44,000	44,000	0	0	0
o/w o/w Computer antivirus	0	21,900	21,900	0	0	0
o/w o/w Covid-19 related costs	0	7,200	7,200	0	0	0
o/w o/w Death and Funeral expenses	0	3,875	3,875	0	0	0
o/w o/w Electricity	0	48,000	48,000	0	0	0
o/w o/w Fuel and lubricants	0	96,000	96,000	0	0	0
o/w o/w Graphic designing- Annual report	0	1,500	1,500	0	0	0
o/w o/w Guard and Security	0	106,776	106,776	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	3,806,093	3,806,093	0	3,785,751	3,785,751
o/w o/w Health Insurance	0	214,800	214,800	0	0	0
o/w o/w Health wellness activities	0	6,000	6,000	0	0	0
o/w o/w HIV/AIDS issues	0	5,000	5,000	0	0	0
o/w o/w Internet	0	15,540	15,540	0	0	0
o/w o/w Payment of Gratuity	0	413,244	413,244	0	0	0
o/w o/w Payment of NSSF	0	137,748	137,748	0	0	0
o/w o/w Payment of Rent	0	1,080,000	1,080,000	0	0	0
o/w o/w Payment of Staff wage	0	1,377,480	1,377,480	0	0	0
o/w o/w Press conferences	0	4,000	4,000	0	0	0
o/w o/w Printing-Annual Report	0	800	800	0	0	0
o/w o/w Procure tonner	0	23,200	23,200	0	0	0
o/w o/w Professional Editor-Annual Report	0	2,000	2,000	0	0	0
o/w o/w Staff welfare	0	16,000	16,000	0	0	0
o/w o/w Stationery	0	41,528	41,528	0	0	0
o/w o/w travel inland	0	29,525	29,525	0	0	0
o/w o/w Validation of the Annual report	0	2,475	2,475	0	0	0
o/w o/w Vehicle maintenance	0	49,122	49,122	0	0	0
o/w o/w water	0	4,000	4,000	0	0	0
o/w o/w Workshop-Preparation of the Budget Framework Paper(BFP)	0	5,800	5,800	0	0	0
o/w o/w Workshop-Preparation the Ministerial Policy Statement	0	5,800	5,800	0	0	0
o/w o/w Workshops-Conduction of NGO Bureau performance reviews	0	13,200	13,200	0	0	0
o/w o/w Workshops-Preparation and consolidation of the Quarterly reports	0	14,500	14,500	0	0	0
o/w Office cleaning services	0	0	0	0	44,000	44,000
o/w Office internet	0	0	0	0	15,540	15,540
o/w Payment of annual staff NSSF contribution	0	0	0	0	137,748	137,748
o/w Payment of office Rent	0	0	0	0	960,000	960,000
o/w Payment of staff annual wage	0	0	0	0	1,377,480	1,377,480
o/w Payment of staff Gratuity	0	0	0	0	413,244	413,244

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	3,806,093	3,806,093	0	3,785,751	3,785,751
o/w Preparation and consolidation of the NGO Bureau Annual Report	0	0	0	0	13,000	13,000
o/w Preparation and consolidation of the Quarterly performance reports	0	0	0	0	11,600	11,600
o/w Preparation and o/w Workshop-Annual Report	0	8,700	8,700	0	0	0
o/w Preparation of the Budget Framework Paper(BFP)	0	0	0	0	5,800	5,800
o/w Procurement of tonner	0	0	0	0	23,200	23,200
o/w Staff welfare	0	0	0	0	8,000	8,000
o/w Stationery	0	0	0	0	24,000	24,000
o/w Telecommunication	0	0	0	0	32,000	32,000
o/w Vehicle maintenance	0	0	0	0	24,560	24,560
o/w Water	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000014	0	3,806,093	3,806,093	0	3,785,751	3,785,751
Budget Output 000023 Inspection and Monitoring						
282301 Transfers to Government Institutions	0	150,037	150,037	0	37,515	37,515
o/w Inspection of NGOs	0	0	0	0	16,980	16,980
o/w Monitoring of NGOs onsite	0	0	0	0	20,535	20,535
o/w o/w Procure CBO Registers-DNMCs	0	35,520	35,520	0	0	0
o/w o/w Travel inland- onsite monitoring	0	27,157	27,157	0	0	0
o/w o/w Travel inland-NGO Inspection	0	25,010	25,010	0	0	0
o/w o/w Workshops-Operationalize and build capacity of SNMCs	0	34,942	34,942	0	0	0
o/w o/w Workshops-Training and Follow-up of DNMCs	0	27,408	27,408	0	0	0
Total Cost of Budget Output 000023	0	150,037	150,037	0	37,515	37,515
Budget Output 460030 Registration Services						
282301 Transfers to Government Institutions	0	349,450	349,450	0	222,350	222,350
o/w Development of the NGO e-service portal	0	0	0	0	5,750	5,750
o/w Issuance of NGO Permits and Certificates	0	0	0	0	38,400	38,400
o/w o/w Designing NGO Bureau e-service portal-Automation	0	38,000	38,000	0	0	0
o/w o/w Procure empty Certificates & permits	0	38,400	38,400	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
Budget Output 460030 Registration Services						
282301 Transfers to Government Institutions	0	349,450	349,450	0	222,350	222,350
o/w o/w Procure Eternal drives-Automation	0	1,350	1,350	0	0	0
o/w o/w Procure Mindjet manager software-Automation	0	800	800	0	0	0
o/w o/w Tableau soft ware license- Automation	0	3,600	3,600	0	0	0
o/w o/w Update of the Database	0	267,300	267,300	0	0	0
o/w Update of the NGO Database	0	0	0	0	178,200	178,200
Total Cost of Budget Output 460030	0	349,450	349,450	0	222,350	222,350
Total Cost for Department 001	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Total Excluding Arrears	0	4,400,000	4,400,000	0	4,400,000	4,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,400,000	0	4,400,000	4,400,000	0	4,400,000
Total Excluding Arrears	4,400,000	0	4,400,000	4,400,000	0	4,400,000
Sub-SubProgramme 07 Peace Building						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Conflict Early Warning and Early Response						
Budget Output 460019 Conflict Early Warning and Response Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	88,000	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	33,200	33,200	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	7,000	7,000	0	4,000	4,000
227001 Travel inland	0	100,000	100,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	2,800	2,800	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Conflict Early Warning and Early Response						
<i>Total Cost of Budget Output 460019</i>	0	283,000	283,000	0	283,000	283,000
Total Cost for Department 001	0	283,000	283,000	0	283,000	283,000
<i>Total Excluding Arrears</i>	0	283,000	283,000	0	283,000	283,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	283,000	0	283,000	283,000	0	283,000
<i>Total Excluding Arrears</i>	283,000	0	283,000	283,000	0	283,000
Sub-SubProgramme 08 Police and Prisons Supervision						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Uganda Prisons Authority						
<i>Budget Output 460027 Prisons Supervision and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	92,000	92,000
211107 Boards, Committees and Council Allowances	0	165,000	165,000	0	222,000	222,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	5,300	5,300
221003 Staff Training	0	8,000	8,000	0	9,000	9,000
221004 Recruitment Expenses	0	80,000	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	16,000	16,000	0	17,600	17,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	5,000	5,000
227001 Travel inland	0	242,000	242,000	0	341,400	341,400
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	66,000	66,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	3,500	3,500
<i>Total Cost of Budget Output 460027</i>	0	579,000	579,000	0	768,000	768,000
Total Cost for Department 001	0	579,000	579,000	0	768,000	768,000
<i>Total Excluding Arrears</i>	0	579,000	579,000	0	768,000	768,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Uganda Police Authority						
Budget Output 460148 Supervision and Advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	100,000	100,000
211107 Boards, Committees and Council Allowances	0	0	0	0	300,000	300,000
212102 Medical expenses (Employees)	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	89,000	89,000	0	40,000	40,000
221003 Staff Training	0	140,000	140,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
227001 Travel inland	0	208,000	208,000	0	185,000	185,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	2,800	2,800	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	1,200	0	0	0
Total Cost of Budget Output 460148	0	1,189,000	1,189,000	0	1,000,000	1,000,000
Total Cost for Department 002	0	1,189,000	1,189,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,189,000	1,189,000	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,768,000	0	1,768,000	1,768,000	0	1,768,000
Total Excluding Arrears	1,768,000	0	1,768,000	1,768,000	0	1,768,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 02 Directorate of Community Service						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Service Monitoring						
Budget Output 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	32,000	32,000	0	82,000	82,000
221011 Printing, Stationery, Photocopying and Binding	0	46,000	46,000	0	85,000	85,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	32,000	32,000	0	60,000	60,000
224011 Research Expenses	0	0	0	0	120,000	120,000
227001 Travel inland	0	400,000	400,000	0	201,000	201,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	80,000	80,000
Total Cost of Budget Output 000024	0	935,000	935,000	0	935,000	935,000
Total Cost for Department 001	0	935,000	935,000	0	935,000	935,000
Total Excluding Arrears	0	935,000	935,000	0	935,000	935,000
Department 002 Technical Support Services						
Budget Output 460021 District Technical Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	70,000	70,000
211107 Boards, Committees and Council Allowances	0	487,000	487,000	0	302,000	302,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	20,400	20,400
221001 Advertising and Public Relations	0	20,000	20,000	0	85,000	85,000
221003 Staff Training	0	150,000	150,000	0	266,000	266,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,400	6,400
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	30,000	30,000
221009 Welfare and Entertainment	0	163,000	163,000	0	187,200	187,200
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	32,000	32,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Technical Support Services						
Budget Output 460021 District Technical Support Services						
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
224010 Protective Gear	0	5,000	5,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	50,000	50,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
Total Cost of Budget Output 460021	0	1,269,000	1,269,000	0	1,269,000	1,269,000
Total Cost for Department 002	0	1,269,000	1,269,000	0	1,269,000	1,269,000
Total Excluding Arrears	0	1,269,000	1,269,000	0	1,269,000	1,269,000
Department 003 Social Reintegration						
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	130,000	130,000
Total Cost of Budget Output 000089	0	0	0	0	130,000	130,000
Budget Output 460025 Offenders Rehabilitation and Reintegration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	60,000	60,000	0	75,000	75,000
221003 Staff Training	0	80,000	80,000	0	270,000	270,000
221008 Information and Communication Technology Supplies.	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	200,000	200,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	32,000	32,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	140,000	140,000	0	0	0
227001 Travel inland	0	363,000	363,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	140,000	140,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Social Reintegration						
<i>Total Cost of Budget Output 460025</i>	0	1,363,000	1,363,000	0	1,233,000	1,233,000
Total Cost for Department 003	0	1,363,000	1,363,000	0	1,363,000	1,363,000
<i>Total Excluding Arrears</i>	0	1,363,000	1,363,000	0	1,363,000	1,363,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	3,567,000	0	3,567,000	3,567,000	0	3,567,000
<i>Total Excluding Arrears</i>	3,567,000	0	3,567,000	3,567,000	0	3,567,000
Sub-SubProgramme 07 Peace Building						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Amnesty Commission						
<i>Budget Output 000089 Climate Change Mitigation</i>						
282301 Transfers to Government Institutions	0	0	0	0	578,000	578,000
o/w Transfer to Amnesty Commission	0	0	0	0	578,000	578,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	578,000	578,000
<i>Budget Output 460020 Demobilization and Reintegration Services</i>						
282301 Transfers to Government Institutions	0	2,466,000	2,466,000	0	1,888,000	1,888,000
o/w o/w Transfer to Amnesty commission	0	0	0	0	1,888,000	1,888,000
o/w Transfer to Amnesty Commission	0	2,466,000	2,466,000	0	0	0
<i>Total Cost of Budget Output 460020</i>	0	2,466,000	2,466,000	0	1,888,000	1,888,000
Total Cost for Department 002	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Total Excluding Arrears</i>	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	2,466,000	0	2,466,000	2,466,000	0	2,466,000
<i>Total Excluding Arrears</i>	2,466,000	0	2,466,000	2,466,000	0	2,466,000
Grand Total Vote 009	66,405,207	0	66,405,207	65,323,343	0	65,323,343
<i>Total Excluding Arrears</i>	64,288,950	0	64,288,950	63,946,943	0	63,946,943

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142214	Other permits	2.000	2.000
Total		2.000	2.000