

Vote:009 Ministry of Internal Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1212 Peace Building							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01A	Finance and Administration (Amnesty Commission)	0	1,874,533	1,874,533	0	1,874,533	1,874,533
05	Focal point	0	368,900	368,900	0	358,900	358,900
Total Recurrent Budget Estimates for Vote Function:		0	2,243,433	2,243,433	0	2,233,433	2,233,433
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1126	Support to Internal Affairs (Amnesty Commission)	509,651	0	509,651	491,651	0	491,651
Total Development Budget Estimates for Vote Function:		509,651	0	509,651	491,651	0	491,651
Total Vote Function 1212		2,753,084	0	2,753,084	2,725,084	0	2,725,084
<i>Total Excluding Taxes and Arrears</i>		<i>2,735,084</i>	<i>0</i>	<i>2,735,084</i>	<i>2,725,084</i>	<i>0</i>	<i>2,725,084</i>
Vote Function 1213 Forensic and General Scientific Services.							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	GAL - Office of the Director	750,336	184,011	934,347	750,336	184,011	934,347
13	Criminalistics Services	0	69,153	69,153	0	69,153	69,153
14	Quality and Chemical Verification Services	0	33,948	33,948	0	33,948	33,948
Total Recurrent Budget Estimates for Vote Function:		750,336	287,112	1,037,448	750,336	287,112	1,037,448
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0066C	Support to Internal Affairs (Government Chemist)	278,000	0	278,000	264,357	0	264,357
Total Development Budget Estimates for Vote Function:		278,000	0	278,000	264,357	0	264,357
Total Vote Function 1213		1,315,448	0	1,315,448	1,301,805	0	1,301,805
<i>Total Excluding Taxes and Arrears</i>		<i>1,295,448</i>	<i>0</i>	<i>1,295,448</i>	<i>1,295,448</i>	<i>0</i>	<i>1,295,448</i>
Vote Function 1214 Community Service							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Community Service	188,530	371,586	560,116	188,530	361,586	550,116
Total Recurrent Budget Estimates for Vote Function:		188,530	371,586	560,116	188,530	361,586	550,116
Total Vote Function 1214		560,116	0	560,116	550,116	0	550,116
<i>Total Excluding Taxes and Arrears</i>		<i>560,116</i>	<i>0</i>	<i>560,116</i>	<i>550,116</i>	<i>0</i>	<i>550,116</i>
Vote Function 1215 NGO Registration and Monitoring.							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	NGO Board	128,728	184,603	313,331	128,728	200,909	329,637
Total Recurrent Budget Estimates for Vote Function:		128,728	184,603	313,331	128,728	200,909	329,637
Total Vote Function 1215		313,331	0	313,331	329,637	0	329,637
<i>Total Excluding Taxes and Arrears</i>		<i>313,331</i>	<i>0</i>	<i>313,331</i>	<i>329,637</i>	<i>0</i>	<i>329,637</i>
Vote Function 1249 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	1,272,442	4,383,394	5,655,835	1,272,442	4,570,415	5,842,856
11	Internal Audit	0	34,997	34,997	0	34,997	34,997
Total Recurrent Budget Estimates for Vote Function:		1,272,442	4,418,391	5,690,833	1,272,442	4,605,412	5,877,854
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0066	Support to Ministry of Internal Affairs	283,408	0	283,408	283,408	0	283,408
Total Development Budget Estimates for Vote Function:		283,408	0	283,408	283,408	0	283,408
Total Vote Function 1249		5,974,241	0	5,974,241	6,161,262	0	6,161,262
<i>Total Excluding Taxes and Arrears</i>		<i>5,974,241</i>	<i>0</i>	<i>5,974,241</i>	<i>6,002,935</i>	<i>0</i>	<i>6,002,935</i>
Total Vote 009		10,916,220	0	10,916,220	11,067,904	0	11,067,904
<i>Total Excluding Taxes and Arrears</i>		<i>10,878,220</i>	<i>0</i>	<i>10,878,220</i>	<i>10,903,220</i>	<i>0</i>	<i>10,903,220</i>

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,349,852	0	5,349,852	5,374,852	0	5,374,852
211101 General Staff Salaries	2,340,035	0	2,340,035	2,340,035	0	2,340,035
211103 Allowances	267,787	0	267,787	286,215	0	286,215
213001 Medical expenses (To employees)	30,999	0	30,999	26,000	0	26,000
213002 Incapacity, death benefits and funeral expenses	34,672	0	34,672	35,000	0	35,000
221001 Advertising and Public Relations	32,119	0	32,119	34,600	0	34,600
221002 Workshops and Seminars	53,499	0	53,499	51,500	0	51,500
221003 Staff Training	177,814	0	177,814	129,988	0	129,988
221005 Hire of Venue (chairs, projector, etc)	8,000	0	8,000	10,000	0	10,000
221006 Commissions and related charges	128,631	0	128,631	93,613	0	93,613
221007 Books, Periodicals & Newspapers	19,079	0	19,079	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	79,925	0	79,925	61,820	0	61,820
221009 Welfare and Entertainment	31,796	0	31,796	33,500	0	33,500
221011 Printing, Stationery, Photocopying and Binding	209,004	0	209,004	177,509	0	177,509
221012 Small Office Equipment	66,359	0	66,359	57,870	0	57,870
221016 IFMS Recurrent costs	48,000	0	48,000	37,000	0	37,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	140,795	0	140,795	157,000	0	157,000
222002 Postage and Courier	6,897	0	6,897	8,500	0	8,500
223005 Electricity	120,000	0	120,000	125,000	0	125,000
223006 Water	60,000	0	60,000	60,000	0	60,000
224001 Medical and Agricultural supplies	140,217	0	140,217	145,831	0	145,831
224002 General Supply of Goods and Services	159,924	0	159,924	0	0	0
224004 Cleaning and Sanitation	0	0	0	102,000	0	102,000
225001 Consultancy Services- Short term	60,000	0	60,000	55,000	0	55,000
227001 Travel inland	423,575	0	423,575	469,671	0	469,671
227002 Travel abroad	125,694	0	125,694	135,558	0	135,558
227004 Fuel, Lubricants and Oils	224,692	0	224,692	271,300	0	271,300
228001 Maintenance - Civil	43,998	0	43,998	103,000	0	103,000
228002 Maintenance - Vehicles	242,349	0	242,349	255,674	0	255,674
228003 Maintenance – Machinery, Equipment & Furniture	73,992	0	73,992	68,667	0	68,667
Grants, Transfers and Subsidies (Outputs Funded)	5,140,368	0	5,140,368	5,140,368	0	5,140,368
262101 Contributions to International Organisations (Curren	70,000	0	70,000	70,000	0	70,000
263104 Transfers to other govt. units	1,512,525	0	1,512,525	67,870	0	67,870
263106 Other Current grants	3,551,843	0	3,551,843	4,996,498	0	4,996,498
264102 Contributions to Autonomous Institutions (Wage Su	6,000	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	426,000	0	426,000	394,357	0	394,357
231001 Non Residential buildings (Depreciation)	180,000	0	180,000	180,000	0	180,000
231004 Transport equipment	90,000	0	90,000	90,000	0	90,000
231005 Machinery and equipment	88,000	0	88,000	88,000	0	88,000
231006 Furniture and fittings (Depreciation)	30,000	0	30,000	30,000	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	6,357	0	6,357
312206 Gross Tax	38,000	0	38,000	0	0	0
Arrears	0	0	0	158,327	0	158,327
321612 Water arrears(Budgeting)	0	0	0	66,870	0	66,870
321614 Electricity arrears (Budgeting)	0	0	0	91,456	0	91,456
Grand Total Vote 009	10,916,220	0	10,916,220	11,067,904	0	11,067,904
<i>Total Excluding Taxes and Arrears</i>	<i>10,878,220</i>	<i>0</i>	<i>10,878,220</i>	<i>10,903,220</i>	<i>0</i>	<i>10,903,220</i>

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01A Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121251 Demobilisation of reporters/ex combatants.							
263104	Transfers to other govt. units	0	1,444,655	1,444,655	0	0	0
263106	Other Current grants	0	0	0	0	1,444,655	1,444,655
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	1,444,655	1,444,655
	Total Cost of Output 121251:	0	1,444,655	1,444,655	0	1,444,655	1,444,655
Output:121252 Resettlement/reinsertion of reporters							
263106	Other Current grants	0	209,978	209,978	0	209,978	209,978
	<i>o/w Reinsertion of reporters in the communities</i>	0	0	0	0	209,978	209,978
	Total Cost of Output 121252:	0	209,978	209,978	0	209,978	209,978
Output:121253 Improve access to social economic reintegration of reporters.							
263106	Other Current grants	0	219,900	219,900	0	219,900	219,900
	<i>to UNLFI and the Government technical Committee</i>	0	0	0	0	219,900	219,900
	Total Cost of Output 121253:	0	219,900	219,900	0	219,900	219,900
	Total Cost of Outputs Funded	0	1,874,533	1,874,533	0	1,874,533	1,874,533
Total Programme 01A		0	1,874,533	1,874,533	0	1,874,533	1,874,533
<i>Total Excluding Arrears</i>		0	1,874,533	1,874,533	0	1,874,533	1,874,533

Programme 05 Focal point

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121201 Prevention of proliferation of illicit SALW.							
211103	Allowances	0	28,102	28,102	0	19,900	19,900
221001	Advertising and Public Relations	0	5,000	5,000	0	10,000	10,000
221002	Workshops and Seminars	0	15,000	15,000	0	15,000	15,000
221003	Staff Training	0	20,000	20,000	0	10,000	10,000
221005	Hire of Venue (chairs, projector, etc)	0	8,000	8,000	0	10,000	10,000
221008	Computer supplies and Information Tec	0	8,000	8,000	0	8,500	8,500
221009	Welfare and Entertainment	0	2,100	2,100	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	30,000	30,000	0	25,000	25,000
221012	Small Office Equipment	0	9,000	9,000	0	8,000	8,000
222001	Telecommunications	0	15,000	15,000	0	15,000	15,000
222002	Postage and Courier	0	3,000	3,000	0	2,500	2,500
227001	Travel inland	0	25,199	25,199	0	27,000	27,000
227002	Travel abroad	0	10,499	10,499	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	15,000	15,000
228002	Maintenance - Vehicles	0	12,000	12,000	0	15,000	15,000
228003	Maintenance – Machinery, Equipment	0	12,000	12,000	0	10,000	10,000
	Total Cost of Output 121201:	0	212,900	212,900	0	202,900	202,900
Output:121202 Enhanced public awareness and education on SALW and CEWERU.							
211103	Allowances	0	5,000	5,000	0	14,500	14,500
221001	Advertising and Public Relations	0	14,000	14,000	0	10,000	10,000
221008	Computer supplies and Information Tec	0	10,000	10,000	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	5,090	5,090
221012	Small Office Equipment	0	7,590	7,590	0	5,000	5,000
	Total Cost of Output 121202:	0	44,590	44,590	0	44,590	44,590
Output:121203 Implementing Institutions strengthened.							
211103	Allowances	0	3,900	3,900	0	5,000	5,000
221003	Staff Training	0	26,710	26,710	0	25,000	25,000
227001	Travel inland	0	10,800	10,800	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	0	0	0	1,410	1,410
	Total Cost of Output 121203:	0	41,410	41,410	0	41,410	41,410
	Total Cost of Outputs Provided	0	298,900	298,900	0	288,900	288,900
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121254 Contribution to Regional centre on Small Arms							

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Programme 05 Focal point

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Funded						
262101 Contributions to International Organisat	0	70,000	70,000	0	70,000	70,000
Regional Centre on Small Arms and Light Weapons	0	0	0	0	70,000	70,000
<i>Total Cost of Output 121254:</i>	0	70,000	70,000	0	70,000	70,000
Total Cost of Outputs Funded	0	70,000	70,000	0	70,000	70,000
Total Programme 05	0	368,900	368,900	0	358,900	358,900
<i>Total Excluding Arrears</i>	0	368,900	368,900	0	358,900	358,900

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Funded						
<i>Output:121251 Demobilisation of reporters/ex combatants.</i>						
263106 Other Current grants	24,651	0	24,651	24,651	0	24,651
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	24,651	0	24,651
<i>Total Cost of Output 121251:</i>	24,651	0	24,651	24,651	0	24,651
<i>Output:121253 Improve access to social economic reintegration of reporters.</i>						
263106 Other Current grants	377,000	0	377,000	377,000	0	377,000
ining of reporters and host communities in life skills	0	0	0	377,000	0	377,000
<i>Total Cost of Output 121253:</i>	377,000	0	377,000	377,000	0	377,000
Total Cost of Outputs Funded	401,651	0	401,651	401,651	0	401,651
Capital Purchases						
<i>Output:121275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	90,000	0	90,000	90,000	0	90,000
312206 Gross Tax	18,000	0	18,000	0	0	0
<i>Total Cost of Output 121275:</i>	108,000	0	108,000	90,000	0	90,000
Total Cost of Capital Purchases	108,000	0	108,000	90,000	0	90,000
Total Project 1126	509,651	0	509,651	491,651	0	491,651
<i>Total Excluding Taxes and Arrears</i>	491,651	0	491,651	491,651	0	491,651

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 12	2,753,084	0	2,753,084	2,725,084		2,725,084
<i>Total Excluding Taxes and Arrears</i>	2,735,084	0	2,735,084	2,725,084		2,725,084

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:121303 Coordination, Monitoring and Supervision</i>						
211101 General Staff Salaries	750,336	0	750,336	750,336	0	750,336
211103 Allowances	0	3,556	3,556	0	5,000	5,000
221003 Staff Training	0	11,329	11,329	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Computer supplies and Information Tec	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	1,400	1,400	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	5,000	5,000
221012 Small Office Equipment	0	2,500	2,500	0	3,000	3,000
222001 Telecommunications	0	10,999	10,999	0	10,000	10,000
224001 Medical and Agricultural supplies	0	36,837	36,837	0	37,837	37,837
224002 General Supply of Goods and Services	0	1,960	1,960	0	0	0
227001 Travel inland	0	6,021	6,021	0	7,000	7,000
227002 Travel abroad	0	2,000	2,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,299	8,299	0	10,000	10,000
228001 Maintenance - Civil	0	4,000	4,000	0	5,000	5,000

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	20,969	20,969	0	20,000	20,000
228003 Maintenance – Machinery, Equipment	0	30,994	30,994	0	28,526	28,526
Total Cost of Output 121303:	750,336	151,863	902,199	750,336	151,863	902,199
Output:121304 Support to D/GAL Service deliverly						
211103 Allowances	0	3,100	3,100	0	3,000	3,000
221009 Welfare and Entertainment	0	1,049	1,049	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	2,100	2,100	0	2,100	2,100
221012 Small Office Equipment	0	2,400	2,400	0	2,000	2,000
224001 Medical and Agricultural supplies	0	19,998	19,998	0	19,998	19,998
227001 Travel inland	0	2,100	2,100	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	1,549	1,549
Total Cost of Output 121304:	0	32,147	32,147	0	32,147	32,147
Total Cost of Outputs Provided	750,336	184,011	934,347	750,336	184,011	934,347
Total Programme 12	750,336	184,011	934,347	750,336	184,011	934,347
<i>Total Excluding Arrears</i>	<i>750,336</i>	<i>184,011</i>	<i>934,347</i>	<i>750,336</i>	<i>184,011</i>	<i>934,347</i>

Programme 13 Criminalistics Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121301 Forensic and General Scientific Services,						
211103 Allowances	0	7,859	7,859	0	5,859	5,859
221003 Staff Training	0	8,199	8,199	0	8,000	8,000
221009 Welfare and Entertainment	0	1,400	1,400	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
224001 Medical and Agricultural supplies	0	33,996	33,996	0	32,996	32,996
227001 Travel inland	0	6,999	6,999	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,200	4,200	0	7,298	7,298
Total Cost of Output 121301:	0	69,153	69,153	0	69,153	69,153
Total Cost of Outputs Provided	0	69,153	69,153	0	69,153	69,153
Total Programme 13	0	69,153	69,153	0	69,153	69,153
<i>Total Excluding Arrears</i>	<i>0</i>	<i>69,153</i>	<i>69,153</i>	<i>0</i>	<i>69,153</i>	<i>69,153</i>

Programme 14 Quality and Chemical Verification Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121302 Scientific, Analytical and Advisory Services						
211103 Allowances	0	2,112	2,112	0	2,000	2,000
221009 Welfare and Entertainment	0	1,050	1,050	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	2,500	2,500	0	2,000	2,000
224001 Medical and Agricultural supplies	0	19,386	19,386	0	20,000	20,000
227001 Travel inland	0	3,500	3,500	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	948	948
Total Cost of Output 121302:	0	33,948	33,948	0	33,948	33,948
Total Cost of Outputs Provided	0	33,948	33,948	0	33,948	33,948
Total Programme 14	0	33,948	33,948	0	33,948	33,948
<i>Total Excluding Arrears</i>	<i>0</i>	<i>33,948</i>	<i>33,948</i>	<i>0</i>	<i>33,948</i>	<i>33,948</i>

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121302 Scientific, Analytical and Advisory Services						
224001 Medical and Agricultural supplies	30,000	0	30,000	35,000	0	35,000

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
225001 Consultancy Services- Short term	60,000	0	60,000	55,000	0	55,000
<i>Total Cost of Output 121302:</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Total Cost of Outputs Provided	90,000	0	90,000	90,000	0	90,000
Capital Purchases						
<i>Output:121372 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	100,000	0	100,000	100,000	0	100,000
<i>Total Cost of Output 121372:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:121376 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	48,000	0	48,000	48,000	0	48,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	6,357	0	6,357
312206 Gross Tax	20,000	0	20,000	0	0	0
<i>Total Cost of Output 121376:</i>	<i>68,000</i>	<i>0</i>	<i>68,000</i>	<i>54,357</i>	<i>0</i>	<i>54,357</i>
<i>Output:121378 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	20,000	0	20,000	20,000	0	20,000
<i>Total Cost of Output 121378:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Capital Purchases	188,000	0	188,000	174,357	0	174,357
Total Project 0066C	278,000	0	278,000	264,357	0	264,357
<i>Total Excluding Taxes and Arrears</i>	<i>258,000</i>	<i>0</i>	<i>258,000</i>	<i>258,000</i>	<i>0</i>	<i>258,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 13	1,315,448	0	1,315,448	1,301,805		1,301,805
<i>Total Excluding Taxes and Arrears</i>	<i>1,295,448</i>	<i>0</i>	<i>1,295,448</i>	<i>1,295,448</i>		<i>1,295,448</i>

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121401 Improved Community Service Orders.</i>						
211101 General Staff Salaries	188,530	0	188,530	188,530	0	188,530
211103 Allowances	0	35,295	35,295	0	34,000	34,000
221001 Advertising and Public Relations	0	1,074	1,074	0	1,000	1,000
221003 Staff Training	0	19,988	19,988	0	10,988	10,988
221006 Commissions and related charges	0	4,409	4,409	0	4,500	4,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,600	5,600	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,500	3,500
221012 Small Office Equipment	0	5,000	5,000	0	4,500	4,500
222001 Telecommunications	0	17,999	17,999	0	18,000	18,000
227001 Travel inland	0	25,998	25,998	0	26,000	26,000
227002 Travel abroad	0	13,799	13,799	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	16,599	16,599	0	17,000	17,000
228003 Maintenance – Machinery, Equipment	0	3,000	3,000	0	1,773	1,773
<i>Total Cost of Output 121401:</i>	<i>188,530</i>	<i>166,761</i>	<i>355,291</i>	<i>188,530</i>	<i>156,761</i>	<i>345,291</i>
<i>Output:121402 Improve Stakeholder Capacity</i>						
211103 Allowances	0	21,076	21,076	0	21,000	21,000
221001 Advertising and Public Relations	0	2,685	2,685	0	2,600	2,600
221002 Workshops and Seminars	0	6,000	6,000	0	6,500	6,500
221003 Staff Training	0	12,999	12,999	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	5,500	5,500
227001 Travel inland	0	10,199	10,199	0	11,199	11,199
227002 Travel abroad	0	8,404	8,404	0	8,563	8,563
<i>Total Cost of Output 121402:</i>	<i>0</i>	<i>67,362</i>	<i>67,362</i>	<i>0</i>	<i>67,362</i>	<i>67,362</i>

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1214 Community Service

Programme 04 Community Service

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121403 Effective Monitoring and supervision							
211103 Allowances		0	9,100	9,100	0	9,000	9,000
221002 Workshops and Seminars		0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	4,300	4,300	0	4,500	4,500
227001 Travel inland		0	27,996	27,996	0	27,000	27,000
227004 Fuel, Lubricants and Oils		0	22,198	22,198	0	23,094	23,094
Total Cost of Output 121403:		0	69,594	69,594	0	69,594	69,594
Total Cost of Outputs Provided		188,530	303,717	492,247	188,530	293,717	482,247
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121451 Community Service Facilitation							
263104 Transfers to other govt. units		0	67,870	67,870	0	67,870	67,870
Facilitation of Distric Community Service Committes		0	0	0	0	67,870	67,870
Total Cost of Output 121451:		0	67,870	67,870	0	67,870	67,870
Total Cost of Outputs Funded		0	67,870	67,870	0	67,870	67,870
Total Programme 04		188,530	371,586	560,116	188,530	361,586	550,116
Total Excluding Arrears		188,530	371,586	560,116	188,530	361,586	550,116
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 14		560,116	0	560,116	550,116		550,116
Total Excluding Taxes and Arrears		560,116	0	560,116	550,116		550,116

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121501 NGOs Registered.							
211101 General Staff Salaries		128,728	0	128,728	128,728	0	128,728
211103 Allowances		0	8,890	8,890	0	10,000	10,000
221001 Advertising and Public Relations		0	4,500	4,500	0	4,000	4,000
221003 Staff Training		0	9,999	9,999	0	8,000	8,000
221006 Commissions and related charges		0	24,478	24,478	0	30,000	30,000
221008 Computer supplies and Information Tec		0	16,607	16,607	0	9,000	9,000
221011 Printing, Stationery, Photocopying and		0	15,408	15,408	0	14,408	14,408
221012 Small Office Equipment		0	10,370	10,370	0	7,370	7,370
222001 Telecommunications		0	3,800	3,800	0	4,000	4,000
222002 Postage and Courier		0	1,200	1,200	0	1,000	1,000
227001 Travel inland		0	7,926	7,926	0	10,926	10,926
227004 Fuel, Lubricants and Oils		0	1,000	1,000	0	4,000	4,000
228002 Maintenance - Vehicles		0	7,200	7,200	0	8,674	8,674
Total Cost of Output 121501:		128,728	111,378	240,106	128,728	111,378	240,106
Output:121502 NGOs Monitored.							
211103 Allowances		0	4,207	4,207	0	15,000	15,000
221006 Commissions and related charges		0	20,000	20,000	0	10,113	10,113
227001 Travel inland		0	19,000	19,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils		0	2,800	2,800	0	15,000	15,000
228002 Maintenance - Vehicles		0	2,800	2,800	0	5,000	5,000
Total Cost of Output 121502:		0	48,807	48,807	0	65,113	65,113
Output:121503 NGOs Regulated.							
221001 Advertising and Public Relations		0	2,369	2,369	0	2,000	2,000
221002 Workshops and Seminars		0	5,000	5,000	0	5,000	5,000
221008 Computer supplies and Information Tec		0	3,000	3,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and		0	3,000	3,000	0	4,369	4,369
Total Cost of Output 121503:		0	13,369	13,369	0	13,369	13,369

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1215 NGO Registration and Monitoring.

Programme 10 NGO Board

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121504 NGOs Coordinated.</i>							
211103 Allowances		0	4,049	4,049	0	4,000	4,000
221002 Workshops and Seminars		0	3,500	3,500	0	3,000	3,000
227001 Travel inland		0	3,500	3,500	0	4,049	4,049
<i>Total Cost of Output 121504:</i>		<i>0</i>	<i>11,049</i>	<i>11,049</i>	<i>0</i>	<i>11,049</i>	<i>11,049</i>
Total Cost of Outputs Provided		128,728	184,603	313,331	128,728	200,909	329,637
Total Programme 10		128,728	184,603	313,331	128,728	200,909	329,637
<i>Total Excluding Arrears</i>		<i>128,728</i>	<i>184,603</i>	<i>313,331</i>	<i>128,728</i>	<i>200,909</i>	<i>329,637</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 15		313,331	0	313,331	329,637		329,637
<i>Total Excluding Taxes and Arrears</i>		<i>313,331</i>	<i>0</i>	<i>313,331</i>	<i>329,637</i>		<i>329,637</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:124921 Policy consultation,Planning and Budgeting.</i>							
211103 Allowances		0	4,386	4,386	0	5,000	5,000
221003 Staff Training		0	15,594	15,594	0	14,000	14,000
221011 Printing, Stationery, Photocopying and		0	10,000	10,000	0	15,000	15,000
227001 Travel inland		0	27,448	27,448	0	25,000	25,000
227002 Travel abroad		0	7,500	7,500	0	6,000	6,000
<i>Total Cost of Output 124921:</i>		<i>0</i>	<i>64,927</i>	<i>64,927</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>
<i>Output:124922 Improved procurement management.</i>							
211103 Allowances		0	5,000	5,000	0	6,000	6,000
221006 Commissions and related charges		0	79,744	79,744	0	49,000	49,000
221009 Welfare and Entertainment		0	2,398	2,398	0	5,000	5,000
221011 Printing, Stationery, Photocopying and		0	11,000	11,000	0	8,042	8,042
227001 Travel inland		0	6,400	6,400	0	6,000	6,000
227002 Travel abroad		0	3,000	3,000	0	3,500	3,500
<i>Total Cost of Output 124922:</i>		<i>0</i>	<i>107,542</i>	<i>107,542</i>	<i>0</i>	<i>77,542</i>	<i>77,542</i>
<i>Output:124923 Financial management Improved.</i>							
211103 Allowances		0	24,498	24,498	0	24,000	24,000
221008 Computer supplies and Information Tec		0	5,320	5,320	0	7,320	7,320
221011 Printing, Stationery, Photocopying and		0	5,999	5,999	0	6,000	6,000
221016 IFMS Recurrent costs		0	48,000	48,000	0	37,000	37,000
227001 Travel inland		0	8,999	8,999	0	9,000	9,000
227002 Travel abroad		0	6,499	6,499	0	4,995	4,995
<i>Total Cost of Output 124923:</i>		<i>0</i>	<i>99,315</i>	<i>99,315</i>	<i>0</i>	<i>88,315</i>	<i>88,315</i>
<i>Output:124924 Enhanced Ministry Operations.</i>							
211103 Allowances		0	86,282	86,282	0	89,957	89,957
213001 Medical expenses (To employees)		0	30,999	30,999	0	26,000	26,000
213002 Incapacity, death benefits and funeral e		0	34,672	34,672	0	35,000	35,000
221001 Advertising and Public Relations		0	2,491	2,491	0	5,000	5,000
221002 Workshops and Seminars		0	5,000	5,000	0	5,000	5,000
221003 Staff Training		0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers		0	10,279	10,279	0	10,000	10,000
221008 Computer supplies and Information Tec		0	32,998	32,998	0	25,000	25,000
221009 Welfare and Entertainment		0	13,999	13,999	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		0	89,996	89,996	0	60,000	60,000
221012 Small Office Equipment		0	24,999	24,999	0	24,000	24,000
222001 Telecommunications		0	92,997	92,997	0	110,000	110,000

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222002 Postage and Courier		0	2,697	2,697	0	5,000	5,000
223005 Electricity		0	120,000	120,000	0	125,000	125,000
223006 Water		0	60,000	60,000	0	60,000	60,000
224002 General Supply of Goods and Services		0	157,964	157,964	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	102,000	102,000
227001 Travel inland		0	218,791	218,791	0	250,000	250,000
227002 Travel abroad		0	49,998	49,998	0	70,000	70,000
227004 Fuel, Lubricants and Oils		0	153,396	153,396	0	170,000	170,000
228001 Maintenance - Civil		0	39,998	39,998	0	98,000	98,000
228002 Maintenance - Vehicles		0	182,781	182,781	0	190,000	190,000
228003 Maintenance – Machinery, Equipment		0	24,998	24,998	0	25,000	25,000
Total Cost of Output 124924:		0	1,445,335	1,445,335	0	1,499,957	1,499,957
Output:124925 Staff supported.							
211101 General Staff Salaries		1,272,442	0	1,272,442	1,272,442	0	1,272,442
211103 Allowances		0	7,175	7,175	0	8,000	8,000
221002 Workshops and Seminars		0	6,000	6,000	0	6,000	6,000
221003 Staff Training		0	42,996	42,996	0	32,000	32,000
221011 Printing, Stationery, Photocopying and		0	8,701	8,701	0	10,000	10,000
221020 IPPS Recurrent Costs		0	0	0	0	25,000	25,000
227001 Travel inland		0	8,499	8,499	0	15,000	15,000
227002 Travel abroad		0	16,997	16,997	0	9,000	9,000
228003 Maintenance – Machinery, Equipment		0	3,000	3,000	0	3,368	3,368
Total Cost of Output 124925:		1,272,442	93,368	1,365,810	1,272,442	108,368	1,380,810
Total Cost of Outputs Provided		1,272,442	1,810,487	3,082,929	1,272,442	1,839,182	3,111,623
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124951 Contributions to UNAFRI							
263106 Other Current grants		0	171,000	171,000	0	171,000	171,000
<i>o/w Uganda's assessed contribution to UNAFRI</i>		0	0	0	0	171,000	171,000
Total Cost of Output 124951:		0	171,000	171,000	0	171,000	171,000
Output:124955 Improved Internal Security.							
263106 Other Current grants		0	2,395,907	2,395,907	0	2,395,907	2,395,907
<i>o/w Contribution to information fund</i>		0	0	0	0	36,000	36,000
<i>o/w Contribution to JATT activities</i>		0	0	0	0	2,359,907	2,359,907
264102 Contributions to Autonomous Institutio		0	6,000	6,000	0	6,000	6,000
<i>o/w Payment of Political Assistant</i>		0	0	0	0	6,000	6,000
Total Cost of Output 124955:		0	2,401,907	2,401,907	0	2,401,907	2,401,907
Total Cost of Outputs Funded		0	2,572,907	2,572,907	0	2,572,907	2,572,907
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124999 Arrears							
321612 Water arrears(Budgeting)		0	0	0	0	66,870	66,870
321614 Electricity arrears (Budgeting)		0	0	0	0	91,456	91,456
Total Cost of Output 124999:		0	0	0	0	158,327	158,327
Total Cost of Arrears		0	0	0	0	158,327	158,327
Total Programme 01		1,272,442	4,383,394	5,655,835	1,272,442	4,570,415	5,842,856
<i>Total Excluding Arrears</i>		<i>1,272,442</i>	<i>4,383,394</i>	<i>5,655,835</i>	<i>1,272,442</i>	<i>4,412,088</i>	<i>5,684,530</i>

Programme 11 Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124923 Financial management Improved.							
211103 Allowances		0	4,200	4,200	0	5,000	5,000
221002 Workshops and Seminars		0	6,999	6,999	0	5,000	5,000
221007 Books, Periodicals & Newspapers		0	2,800	2,800	0	2,000	2,000
221009 Welfare and Entertainment		0	2,800	2,800	0	2,000	2,000
227001 Travel inland		0	4,200	4,200	0	7,997	7,997

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 11 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
227002 Travel abroad	0	6,999	6,999	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	6,999	6,999	0	8,000	8,000
<i>Total Cost of Output 124923:</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>
Total Cost of Outputs Provided	0	34,997	34,997	0	34,997	34,997
Total Programme 11	0	34,997	34,997	0	34,997	34,997
<i>Total Excluding Arrears</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Funded						
<i>Output:124951 Contributions to UNAFRI</i>						
263106 Other Current grants	153,408	0	153,408	153,408	0	153,408
<i>o/w Maintainance of residential buildings</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,408</i>	<i>0</i>	<i>153,408</i>
<i>Total Cost of Output 124951:</i>	<i>153,408</i>	<i>0</i>	<i>153,408</i>	<i>153,408</i>	<i>0</i>	<i>153,408</i>
Total Cost of Outputs Funded	153,408	0	153,408	153,408	0	153,408
Capital Purchases						
<i>Output:124972 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	80,000	0	80,000	80,000	0	80,000
<i>Total Cost of Output 124972:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Output:124976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	40,000	0	40,000	40,000	0	40,000
<i>Total Cost of Output 124976:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output:124978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 124978:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Capital Purchases	130,000	0	130,000	130,000	0	130,000
Total Project 0066	283,408	0	283,408	283,408	0	283,408
<i>Total Excluding Taxes and Arrears</i>	<i>283,408</i>	<i>0</i>	<i>283,408</i>	<i>283,408</i>	<i>0</i>	<i>283,408</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	5,974,241	0	5,974,241	6,161,262		6,161,262
<i>Total Excluding Taxes and Arrears</i>	<i>5,974,241</i>	<i>0</i>	<i>5,974,241</i>	<i>6,002,935</i>		<i>6,002,935</i>
Grand Total Vote 009	10,916,220	0	10,916,220	11,067,904		11,067,904
<i>Total Excluding Taxes and Arrears</i>	<i>10,878,220</i>	<i>0</i>	<i>10,878,220</i>	<i>10,903,220</i>		<i>10,903,220</i>