

# Vote:144 Uganda Police Force

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 25 General administration, planning, policy and support services</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
09 Information and Communication Technology		0	0	0	0	5,439,714	9,056,259	0	14,495,974
11 Research, Planning & Development		0	0	0	0	5,288,082	666,516	0	5,954,598
14 Finance & Internal Audit		0	0	0	0	373,837	27,452,241	0	27,826,078
16 Human Resource Management and Development		0	0	0	0	20,201,151	35,121,492	0	55,322,642
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,302,784</b>	<b>72,296,508</b>	<b>0</b>	<b>103,599,292</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1484 Institutional support to UPF - Retooling		0	0	0	0	135,583,769	0	8,656,450	144,240,219
<b>Total Development Budget Estimates for Programme</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,583,769</b>	<b>0</b>	<b>8,656,450</b>	<b>144,240,219</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 25</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,183,060</b>	<b>0</b>	<b>8,656,450</b>	<b>247,839,510</b>
<i>Total Excluding Arrears</i>		0	0	0	0	208,139,794	0	8,656,450	216,796,244
<b>Programme 32 Territorial and Specialised Policing</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
04 Police Operations		0	0	0	0	5,082,276	1,297,840	0	6,380,116
21 Traffic Regulation and Road Safety		0	0	0	0	2,178,118	556,217	0	2,734,335
22 Foot and Motorized Patrols		0	0	0	0	46,138,585	6,051,625	0	52,190,210
23 Urban Crime Management		0	0	0	0	24,855,184	1,720,625	0	26,575,809
24 Emergency & Rescue services		0	0	0	0	27,151,667	6,105,444	0	33,257,111
25 National Projects Policing		0	0	0	0	22,864,562	4,299,321	0	27,163,883
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,270,391</b>	<b>20,031,072</b>	<b>0</b>	<b>148,301,464</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 32</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,301,464</b>	<b>0</b>	<b>0</b>	<b>148,301,464</b>
<i>Total Excluding Arrears</i>		0	0	0	0	148,301,464	0	0	148,301,464
<b>Programme 33 Command and Control</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
15 Human Rights & Legal Services		0	0	0	0	2,444,846	6,484,952	0	8,929,798
26 Police Management		0	0	0	0	5,328,397	11,452,323	0	16,780,721
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,773,243</b>	<b>17,937,275</b>	<b>0</b>	<b>25,710,518</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 33</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,710,518</b>	<b>0</b>	<b>0</b>	<b>25,710,518</b>
<i>Total Excluding Arrears</i>		0	0	0	0	25,710,518	0	0	25,710,518
<b>Programme 34 Welfare and Infrastructure</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
27 Police Welfare		0	0	0	0	13,743,713	67,217,968	0	80,961,681

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<b>Total Recurrent Budget Estimates for Programme</b>								
	0	0	0	0	13,743,713	67,217,968	0	80,961,681
<i>Development Budget Estimates</i>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0385 Assistance to Uganda Police	0	0	0	0	6,080,000	0	10,000,000	16,080,000
1107 Police Enhancement PRDP	0	0	0	0	4,000,000	0	0	4,000,000
<b>Total Development Budget Estimates for Programme</b>								
	0	0	0	0	10,080,000	0	10,000,000	20,080,000
<b>Total For Programme 34</b>								
	0	0	0	0	91,041,681	0	10,000,000	101,041,681
<b>Total Excluding Arrears</b>								
	0	0	0	0	91,041,681	0	10,000,000	101,041,681

## Programme 35 Crime Prevention and Investigation Management

<i>Recurrent Budget Estimates</i>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Counter Terrorism	0	0	0	0	11,438,568	3,440,127	0	14,878,695
17 Crime Intelligence and Community Policing	0	0	0	0	21,229,619	13,350,586	0	34,580,204
18 Crime investigations, Forensics and Canine Services	0	0	0	0	32,143,808	9,062,786	0	41,206,594
19 International Police and Cross Border Relations	0	0	0	0	5,628,149	2,105,307	0	7,733,455
20 Anti Stock Theft	0	0	0	0	35,009,784	4,894,625	0	39,904,410
<b>Total Recurrent Budget Estimates for Programme</b>								
	0	0	0	0	105,449,928	32,853,431	0	138,303,358
<b>Total For Programme 35</b>								
	0	0	0	0	138,303,358	0	0	138,303,358
<b>Total Excluding Arrears</b>								
	0	0	0	0	138,303,358	0	0	138,303,358

## Programme 56 Police Services

<i>Recurrent Budget Estimates</i>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Command and Control	7,634,253	54,494,909	0	62,129,163	0	0	0	0
02 Directorate of Administration	6,504,419	1,113,139	0	7,617,557	0	0	0	0
03 Directorate of Human Resource Mangement & Dev't	14,715,030	16,693,105	0	31,408,135	0	0	0	0
04 Directorate of Police Operations	5,989,971	1,862,071	0	7,852,042	0	0	0	0
05 Directorate of Criminal Intellegence and Invest'ns	25,780,469	9,024,251	0	34,804,720	0	0	0	0
06 Directorate of Counter Terrorism.	9,437,049	3,447,327	0	12,884,376	0	0	0	0
07 Directorate of Logistics and Engineering	5,814,576	69,410,283	0	75,224,860	0	0	0	0
08 Directorate of Interpol & Peace Support Operations	4,643,336	2,113,407	0	6,756,742	0	0	0	0
09 Directorate of Information and Communications Tech	4,487,874	6,044,369	0	10,532,242	0	0	0	0
10 Directorate of Political Commissariat	12,358,769	6,306,512	0	18,665,282	0	0	0	0
11 Directorate of Research, Planning and Development	4,362,774	646,678	0	5,009,452	0	0	0	0
12 Kampala Metropolitan Police	20,506,027	1,730,525	0	22,236,552	0	0	0	0
13 Specialised Forces Unit	114,108,349	22,224,453	0	136,332,802	0	0	0	0
14 Internal Audit Unit	58,423	189,751	0	248,173	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>								
	236,401,319	195,300,780	0	431,702,099	0	0	0	0
<i>Development Budget Estimates</i>								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0385 Assistance to Uganda Police	6,080,000	0	0	6,080,000	0	0	0	0
1107 Police Enhancement PRDP	4,000,000	0	0	4,000,000	0	0	0	0
1484 Institutional support to UPF - Retooling	91,583,769	0	0	91,583,769	0	0	0	0

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Total Development Budget Estimates for Programme	101,663,769	0	0	101,663,769	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 56</i>	533,365,868	0	0	533,365,868	0	0	0	0
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	0	0	0	0
<b>Total Vote 144</b>	<b>533,365,868</b>	<b>0</b>	<b>0</b>	<b>533,365,868</b>	<b>642,540,082</b>	<b>0</b>	<b>18,656,450</b>	<b>661,196,532</b>
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	611,496,816	0	18,656,450	630,153,266

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>423,057,808</b>	<b>0</b>	<b>0</b>	<b>423,057,808</b>	<b>465,563,047</b>	<b>0</b>	<b>0</b>	<b>465,563,047</b>
211101 General Staff Salaries	236,237,611	0	0	236,237,611	286,376,351	0	0	286,376,351
211103 Allowances	1,531,282	0	0	1,531,282	1,527,118	0	0	1,527,118
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	0	163,708
212102 Pension for General Civil Service	13,455,208	0	0	13,455,208	13,578,376	0	0	13,578,376
213001 Medical expenses (To employees)	210,000	0	0	210,000	210,000	0	0	210,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	0	186,000	186,000	0	0	186,000
213004 Gratuity Expenses	10,300,000	0	0	10,300,000	11,642,632	0	0	11,642,632
221001 Advertising and Public Relations	349,416	0	0	349,416	349,416	0	0	349,416
221002 Workshops and Seminars	109,800	0	0	109,800	48,562	0	0	48,562
221003 Staff Training	14,652,645	0	0	14,652,645	7,222,978	0	0	7,222,978
221006 Commissions and related charges	108,400	0	0	108,400	0	0	0	0
221007 Books, Periodicals & Newspapers	21,239	0	0	21,239	7,846	0	0	7,846
221008 Computer supplies and Information Technology (IT)	872,646	0	0	872,646	872,646	0	0	872,646
221009 Welfare and Entertainment	203,513	0	0	203,513	291,988	0	0	291,988
221010 Special Meals and Drinks	29,100,324	0	0	29,100,324	29,505,738	0	0	29,505,738
221011 Printing, Stationery, Photocopying and Binding	1,799,993	0	0	1,799,993	1,551,388	0	0	1,551,388
221012 Small Office Equipment	180,040	0	0	180,040	181,115	0	0	181,115
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	0	30,021
221017 Subscriptions	5,000	0	0	5,000	5,000	0	0	5,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	4,646,098	0	0	4,646,098	4,646,098	0	0	4,646,098
223001 Property Expenses	800,000	0	0	800,000	500,000	0	0	500,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	0	495,305
224001 Medical and Agricultural supplies	278,237	0	0	278,237	278,237	0	0	278,237
224003 Classified Expenditure	20,962,493	0	0	20,962,493	20,062,483	0	0	20,062,483
224004 Cleaning and Sanitation	3,145,755	0	0	3,145,755	3,137,409	0	0	3,137,409
224005 Uniforms, Beddings and Protective Gear	10,107,033	0	0	10,107,033	10,084,120	0	0	10,084,120
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	1,355,178	0	0	1,355,178	2,355,178	0	0	2,355,178
226002 Licenses	31,800	0	0	31,800	32,300	0	0	32,300
227001 Travel inland	3,406,424	0	0	3,406,424	2,449,120	0	0	2,449,120
227002 Travel abroad	1,452,350	0	0	1,452,350	577,499	0	0	577,499

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227003 Carriage, Haulage, Freight and transport hire	141,120	0	0	141,120	141,120	0	0	141,120
227004 Fuel, Lubricants and Oils	23,135,716	0	0	23,135,716	23,237,269	0	0	23,237,269
228001 Maintenance - Civil	1,900,390	0	0	1,900,390	1,900,390	0	0	1,900,390
228002 Maintenance - Vehicles	6,582,855	0	0	6,582,855	6,515,430	0	0	6,515,430
228003 Maintenance – Machinery, Equipment & Furniture	898,250	0	0	898,250	898,250	0	0	898,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000
282101 Donations	35,710	0	0	35,710	35,709	0	0	35,709
282104 Compensation to 3rd Parties	0	0	0	0	300,000	0	0	300,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	0	270,000
<b>Investment (Capital Purchases)</b>	<b>101,663,769</b>	<b>0</b>	<b>0</b>	<b>101,663,769</b>	<b>145,663,769</b>	<b>0</b>	<b>18,656,450</b>	<b>164,320,219</b>
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	70,000	70,000	0	0	70,000
311101 Land	460,000	0	0	460,000	460,000	0	0	460,000
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	1,450,000	0	0	1,450,000
312102 Residential Buildings	4,600,000	0	0	4,600,000	4,500,000	0	10,000,000	14,500,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
312207 Classified Assets	95,083,769	0	0	95,083,769	139,083,769	0	8,656,450	147,740,219
<b>Arrears</b>	<b>8,374,291</b>	<b>0</b>	<b>0</b>	<b>8,374,291</b>	<b>31,043,266</b>	<b>0</b>	<b>0</b>	<b>31,043,266</b>
321605 Domestic arrears (Budgeting)	370,382	0	0	370,382	3,421,760	0	0	3,421,760
321608 Pension arrears (Budgeting)	2,282,574	0	0	2,282,574	922,005	0	0	922,005
321612 Water arrears(Budgeting)	1,095,028	0	0	1,095,028	13,362,170	0	0	13,362,170
321613 Telephone arrears (Budgeting)	3,000,000	0	0	3,000,000	3,188,792	0	0	3,188,792
321614 Electricity arrears (Budgeting)	750,000	0	0	750,000	10,148,539	0	0	10,148,539
321617 Salary Arrears (Budgeting)	876,307	0	0	876,307	0	0	0	0
<b>Grand Total Vote 144</b>	<b>533,365,868</b>	<b>0</b>	<b>0</b>	<b>533,365,868</b>	<b>642,540,082</b>	<b>0</b>	<b>18,656,450</b>	<b>661,196,532</b>
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	611,496,816	0	18,656,450	630,153,266

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 25 General administration, planning, policy and support services

#### Recurrent Budget Estimates

#### SubProgramme 09 Information and Communication Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122507 Administrative and Support Services</i>								
211101 General Staff Salaries	0	0	0	0	5,439,714	0	0	5,439,714
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	324,310	0	324,310
221009 Welfare and Entertainment	0	0	0	0	0	5,500	0	5,500
221010 Special Meals and Drinks	0	0	0	0	0	174,976	0	174,976
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,880	0	43,880
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
222001 Telecommunications	0	0	0	0	0	4,646,098	0	4,646,098
224004 Cleaning and Sanitation	0	0	0	0	0	8,346	0	8,346
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	22,914	0	22,914
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227002 Travel abroad	0	0	0	0	0	16,244	0	16,244
227004 Fuel, Lubricants and Oils	0	0	0	0	0	550,000	0	550,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,439,714</i>	<i>5,867,467</i>	<i>0</i>	<i>11,307,181</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,439,714</b>	<b>5,867,467</b>	<b>0</b>	<b>11,307,181</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 122599 Arrears</i>								
321613 Telephone arrears (Budgeting)	0	0	0	0	0	3,188,792	0	3,188,792
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,188,792</i>	<i>0</i>	<i>3,188,792</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,188,792</b>	<b>0</b>	<b>3,188,792</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,439,714</b>	<b>9,056,259</b>	<b>0</b>	<b>14,495,974</b>
<i>Total Excluding Arrears</i>	0	0	0	0	5,439,714	5,867,467	0	11,307,181

#### SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122506 Policy and Planning</i>								
211101 General Staff Salaries	0	0	0	0	5,288,082	0	0	5,288,082
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,691	0	5,691

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221009 Welfare and Entertainment	0	0	0	0	0	5,500	0	5,500
221010 Special Meals and Drinks	0	0	0	0	0	38,580	0	38,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	68,750	0	68,750
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,213	0	5,213
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,457	0	12,457
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	20,125	0	20,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	450,000	0	450,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,288,082</i>	<i>666,516</i>	<i>5,954,598</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,288,082</b>	<b>666,516</b>	<b>5,954,598</b>
<b>Total Cost for SubProgramme 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,288,082</b>	<b>666,516</b>	<b>5,954,598</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,288,082</i>	<i>666,516</i>	<i>5,954,598</i>

## SubProgramme 14 Finance & Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122507 Administrative and Support Services</i>								
211101 General Staff Salaries	0	0	0	0	373,837	0	0	373,837
211103 Allowances	0	0	0	0	0	1,250	0	1,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	125,600	0	125,600
221010 Special Meals and Drinks	0	0	0	0	0	10,012	0	10,012
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,800	0	75,800
221016 IFMS Recurrent costs	0	0	0	0	0	30,021	0	30,021
224004 Cleaning and Sanitation	0	0	0	0	0	53,856	0	53,856
227001 Travel inland	0	0	0	0	0	41,000	0	41,000
227002 Travel abroad	0	0	0	0	0	22,771	0	22,771
227004 Fuel, Lubricants and Oils	0	0	0	0	0	82,479	0	82,479
228002 Maintenance - Vehicles	0	0	0	0	0	46,983	0	46,983
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>373,837</i>	<i>519,772</i>	<i>0</i>	<i>893,609</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,837</b>	<b>519,772</b>	<b>0</b>	<b>893,609</b>
<b>Arrears</b>								
<i>Output 122599 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,421,760	0	3,421,760
321612 Water arrears(Budgeting)	0	0	0	0	0	13,362,170	0	13,362,170

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	10,148,539	0	10,148,539
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,932,469</b>	<b>0</b>	<b>26,932,469</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,932,469</b>	<b>0</b>	<b>26,932,469</b>
<b>Total Cost for SubProgramme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,837</b>	<b>27,452,241</b>	<b>0</b>	<b>27,826,078</b>
<i>Total Excluding Arrears</i>	0	0	0	0	373,837	519,772	0	893,609

## SubProgramme 16 Human Resource Management and Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 122519 Human Resource Management Services</b>								
211101 General Staff Salaries	0	0	0	0	20,201,151	0	0	20,201,151
211103 Allowances	0	0	0	0	0	10,000	0	10,000
212102 Pension for General Civil Service	0	0	0	0	0	13,578,376	0	13,578,376
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	116,855	0	116,855
213004 Gratuity Expenses	0	0	0	0	0	11,642,632	0	11,642,632
221002 Workshops and Seminars	0	0	0	0	0	8,100	0	8,100
221003 Staff Training	0	0	0	0	0	7,222,978	0	7,222,978
221009 Welfare and Entertainment	0	0	0	0	0	3,500	0	3,500
221010 Special Meals and Drinks	0	0	0	0	0	684,770	0	684,770
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	250,299	0	250,299
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	54,503	0	54,503
227001 Travel inland	0	0	0	0	0	54,000	0	54,000
227002 Travel abroad	0	0	0	0	0	31,250	0	31,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500,050	0	500,050
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,201,151</b>	<b>34,199,487</b>	<b>0</b>	<b>54,400,637</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,201,151</b>	<b>34,199,487</b>	<b>0</b>	<b>54,400,637</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 122599 Arrears</b>								
321608 Pension arrears (Budgeting)	0	0	0	0	0	922,005	0	922,005
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,005</b>	<b>0</b>	<b>922,005</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,005</b>	<b>0</b>	<b>922,005</b>
<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,201,151</b>	<b>35,121,492</b>	<b>0</b>	<b>55,322,642</b>
<i>Total Excluding Arrears</i>	0	0	0	0	20,201,151	34,199,487	0	54,400,637
<b>Development Budget Estimates</b>								

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## Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312207 Classified Assets	0	0	0	0	68,156,983	0	656,450	68,813,433
<i>Total Cost Of Output 122575</i>	0	0	0	0	68,156,983	0	656,450	68,813,433
<i>Output 122577 Purchase of Specialised Machinery &amp; Equipment</i>								
312207 Classified Assets	0	0	0	0	67,326,786	0	8,000,000	75,326,786
<i>Total Cost Of Output 122577</i>	0	0	0	0	67,326,786	0	8,000,000	75,326,786
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 122578</i>	0	0	0	0	100,000	0	0	100,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	135,583,769	0	8,656,450	144,240,219
<i>Total Cost for Project: 1484</i>	0	0	0	0	135,583,769	0	8,656,450	144,240,219
<i>Total Excluding Arrears</i>	0	0	0	0	135,583,769	0	8,656,450	144,240,219
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 25</b>	0	0	0	0	239,183,060	0	8,656,450	247,839,510
<i>Total Excluding Arrears</i>	0	0	0	0	208,139,794	0	8,656,450	216,796,244

## Programme 32 Territorial and Specialised Policing

### Recurrent Budget Estimates

### SubProgramme 04 Police Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 123201 Law and Order Management</i>								
211101 General Staff Salaries	0	0	0	0	5,082,276	0	0	5,082,276
211103 Allowances	0	0	0	0	0	9,468	0	9,468
221009 Welfare and Entertainment	0	0	0	0	0	4,094	0	4,094
221010 Special Meals and Drinks	0	0	0	0	0	462,900	0	462,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,128	0	56,128
221012 Small Office Equipment	0	0	0	0	0	9,100	0	9,100
224004 Cleaning and Sanitation	0	0	0	0	0	5,842	0	5,842
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,040	0	16,040
227001 Travel inland	0	0	0	0	0	193,989	0	193,989
227002 Travel abroad	0	0	0	0	0	36,000	0	36,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	504,279	0	504,279
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,082,276</i>	<i>1,297,840</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,082,276</b>	<b>1,297,840</b>	<b>0</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,082,276</b>	<b>1,297,840</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,082,276</i>	<i>1,297,840</i>	<i>0</i>

## SubProgramme 21 Traffic Regulation and Road Safety

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 123202 Traffic Management</i>								
211101 General Staff Salaries	0	0	0	0	2,178,118	0	0	2,178,118
211103 Allowances	0	0	0	0	0	4,058	0	4,058
221009 Welfare and Entertainment	0	0	0	0	0	1,754	0	1,754
221010 Special Meals and Drinks	0	0	0	0	0	186,814	0	186,814
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,102	0	17,102
221012 Small Office Equipment	0	0	0	0	0	3,900	0	3,900
224004 Cleaning and Sanitation	0	0	0	0	0	2,504	0	2,504
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,874	0	6,874
227001 Travel inland	0	0	0	0	0	83,138	0	83,138
227002 Travel abroad	0	0	0	0	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	223,073	0	223,073
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,178,118</i>	<i>556,217</i>	<i>0</i>	<i>2,734,335</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,118</b>	<b>556,217</b>	<b>0</b>	<b>2,734,335</b>
<b>Total Cost for SubProgramme 21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,118</b>	<b>556,217</b>	<b>0</b>	<b>2,734,335</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,178,118</i>	<i>556,217</i>	<i>0</i>	<i>2,734,335</i>

## SubProgramme 22 Foot and Motorized Patrols

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 123201 Law and Order Management</i>								
211101 General Staff Salaries	0	0	0	0	46,138,585	0	0	46,138,585
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	1,874,816	0	1,874,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	0	35,000
221012 Small Office Equipment	0	0	0	0	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	0	0	0	0	166,912	0	166,912

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	458,272	0	458,272
227001 Travel inland	0	0	0	0	0	75,000	0	75,000
227002 Travel abroad	0	0	0	0	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,500,000	0	2,500,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	810,000	0	810,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,138,585</b>	<b>6,051,625</b>	<b>52,190,210</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,138,585</b>	<b>6,051,625</b>	<b>52,190,210</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,138,585</b>	<b>6,051,625</b>	<b>52,190,210</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	46,138,585	6,051,625	52,190,210

## SubProgramme 23 Urban Crime Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 123203 Kampala Metropolitan Police</b>								
211101 General Staff Salaries	0	0	0	0	24,855,184	0	0	24,855,184
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	45,000	0	45,000
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	0	0	15,125	0	15,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,400,000	0	1,400,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,855,184</b>	<b>1,720,625</b>	<b>0</b>	<b>26,575,809</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,855,184</b>	<b>1,720,625</b>	<b>0</b>	<b>26,575,809</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,855,184</b>	<b>1,720,625</b>	<b>0</b>	<b>26,575,809</b>
<i>Total Excluding Arrears</i>	0	0	0	0	24,855,184	1,720,625	0	26,575,809

## SubProgramme 24 Emergency & Rescue services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 123204 Fire Services</b>								
211101 General Staff Salaries	0	0	0	0	14,290,352	0	0	14,290,352
211103 Allowances	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,250	0	2,250
221010 Special Meals and Drinks	0	0	0	0	0	1,145,841	0	1,145,841
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,500	0	9,500
221012 Small Office Equipment	0	0	0	0	0	1,250	0	1,250

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224004 Cleaning and Sanitation	0	0	0	0	0	116,046	0	116,046
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	254,914	0	254,914
226001 Insurances	0	0	0	0	0	338,795	0	338,795
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	3,781	0	3,781
227004 Fuel, Lubricants and Oils	0	0	0	0	0	535,000	0	535,000
228001 Maintenance - Civil	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	233,700	0	233,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,290,352</b>	<b>2,687,076</b>	<b>16,977,427</b>
<b>Output 123205 Air wing Services</b>								
211101 General Staff Salaries	0	0	0	0	6,859,367	0	0	6,859,367
211103 Allowances	0	0	0	0	0	420	0	420
221009 Welfare and Entertainment	0	0	0	0	0	945	0	945
221010 Special Meals and Drinks	0	0	0	0	0	453,953	0	453,953
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,361	0	3,361
221012 Small Office Equipment	0	0	0	0	0	525	0	525
224004 Cleaning and Sanitation	0	0	0	0	0	48,739	0	48,739
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	133,818	0	133,818
226001 Insurances	0	0	0	0	0	1,142,294	0	1,142,294
227001 Travel inland	0	0	0	0	0	8,400	0	8,400
227002 Travel abroad	0	0	0	0	0	1,588	0	1,588
227004 Fuel, Lubricants and Oils	0	0	0	0	0	252,000	0	252,000
228001 Maintenance - Civil	0	0	0	0	0	10,500	0	10,500
228002 Maintenance - Vehicles	0	0	0	0	0	72,029	0	72,029
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,859,367</b>	<b>2,128,572</b>	<b>0</b>	<b>8,987,939</b>
<b>Output 123206 Marine Services</b>								
211101 General Staff Salaries	0	0	0	0	6,001,948	0	0	6,001,948
211103 Allowances	0	0	0	0	0	480	0	480
221009 Welfare and Entertainment	0	0	0	0	0	1,080	0	1,080
221010 Special Meals and Drinks	0	0	0	0	0	490,804	0	490,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,560	0	4,560
221012 Small Office Equipment	0	0	0	0	0	600	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	61,242	0	61,242
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	152,935	0	152,935
226001 Insurances	0	0	0	0	0	162,621	0	162,621
227001 Travel inland	0	0	0	0	0	9,600	0	9,600
227002 Travel abroad	0	0	0	0	0	1,815	0	1,815
227004 Fuel, Lubricants and Oils	0	0	0	0	0	279,260	0	279,260
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000

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228002 Maintenance - Vehicles	0	0	0	0	0	112,800	0	112,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,001,948</b>	<b>1,289,796</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,151,667</b>	<b>6,105,444</b>	<b>0</b>
<b>Total Cost for SubProgramme 24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,151,667</b>	<b>6,105,444</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	27,151,667	6,105,444	0

## SubProgramme 25 National Projects Policing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 123207 Oil &amp; Gas Policing</b>								
211101 General Staff Salaries	0	0	0	0	6,859,368	0	0	6,859,368
211103 Allowances	0	0	0	0	0	480	0	480
221009 Welfare and Entertainment	0	0	0	0	0	1,080	0	1,080
221010 Special Meals and Drinks	0	0	0	0	0	518,806	0	518,806
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,560	0	4,560
221012 Small Office Equipment	0	0	0	0	0	600	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	55,702	0	55,702
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	152,935	0	152,935
226001 Insurances	0	0	0	0	0	162,621	0	162,621
227001 Travel inland	0	0	0	0	0	9,600	0	9,600
227002 Travel abroad	0	0	0	0	0	1,815	0	1,815
227004 Fuel, Lubricants and Oils	0	0	0	0	0	257,280	0	257,280
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	112,317	0	112,317
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,859,368</b>	<b>1,289,796</b>	<b>0</b>	<b>8,149,165</b>
<b>Output 123208 Railway Police Services</b>								
211101 General Staff Salaries	0	0	0	0	16,005,194	0	0	16,005,194
211103 Allowances	0	0	0	0	0	1,120	0	1,120
221009 Welfare and Entertainment	0	0	0	0	0	2,520	0	2,520
221010 Special Meals and Drinks	0	0	0	0	0	1,140,542	0	1,140,542
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,643	0	10,643
221012 Small Office Equipment	0	0	0	0	0	1,400	0	1,400
224004 Cleaning and Sanitation	0	0	0	0	0	129,971	0	129,971
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	356,847	0	356,847
226001 Insurances	0	0	0	0	0	379,450	0	379,450
227001 Travel inland	0	0	0	0	0	22,400	0	22,400
227002 Travel abroad	0	0	0	0	0	4,235	0	4,235
227004 Fuel, Lubricants and Oils	0	0	0	0	0	669,197	0	669,197

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228001 Maintenance - Civil	0	0	0	0	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	263,200	0	263,200
<i>Total Cost of Output 08</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,005,194</i>	<i>3,009,525</i>	<i>19,014,718</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,864,562</b>	<b>4,299,321</b>	<b>27,163,883</b>
<b>Total Cost for SubProgramme 25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,864,562</b>	<b>4,299,321</b>	<b>27,163,883</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,864,562</i>	<i>4,299,321</i>	<i>27,163,883</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,301,464</b>	<b>0</b>	<b>0</b>	<b>148,301,464</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>148,301,464</i>	<i>0</i>	<i>0</i>	<i>148,301,464</i>

## Programme 33 Command and Control

### Recurrent Budget Estimates

#### SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 123303 Legal Services</i>								
211101 General Staff Salaries	0	0	0	0	2,444,846	0	0	2,444,846
211103 Allowances	0	0	0	0	0	5,489	0	5,489
213001 Medical expenses (To employees)	0	0	0	0	0	13,500	0	13,500
221001 Advertising and Public Relations	0	0	0	0	0	33,534	0	33,534
221002 Workshops and Seminars	0	0	0	0	0	3,159	0	3,159
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,454	0	1,454
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	284,040	0	284,040
221009 Welfare and Entertainment	0	0	0	0	0	8,046	0	8,046
221010 Special Meals and Drinks	0	0	0	0	0	558,187	0	558,187
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,516	0	19,516
221012 Small Office Equipment	0	0	0	0	0	2,711	0	2,711
221017 Subscriptions	0	0	0	0	0	1,350	0	1,350
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	4,500,645	0	4,500,645
224004 Cleaning and Sanitation	0	0	0	0	0	8,078	0	8,078
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	22,199	0	22,199
227001 Travel inland	0	0	0	0	0	54,181	0	54,181
227002 Travel abroad	0	0	0	0	0	27,000	0	27,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	38,102	0	38,102
227004 Fuel, Lubricants and Oils	0	0	0	0	0	583,295	0	583,295
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,825	0	10,825
282101 Donations	0	0	0	0	0	9,641	0	9,641

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282104 Compensation to 3rd Parties	0	0	0	0	0	300,000	0	300,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,444,846</i>	<i>6,484,952</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,444,846</b>	<b>6,484,952</b>	<b>0</b>
<b>Total Cost for SubProgramme 15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,444,846</b>	<b>6,484,952</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,444,846</i>	<i>6,484,952</i>	<i>0</i>

## SubProgramme 26 Police Management

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 123301 Strategic Command and Guidance</i>								
211101 General Staff Salaries	0	0	0	0	3,353,692	0	0	3,353,692
211103 Allowances	0	0	0	0	0	8,132	0	8,132
211104 Statutory salaries	0	0	0	0	163,708	0	0	163,708
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	49,680	0	49,680
221002 Workshops and Seminars	0	0	0	0	0	4,680	0	4,680
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	42,080	0	42,080
221009 Welfare and Entertainment	0	0	0	0	0	11,920	0	11,920
221010 Special Meals and Drinks	0	0	0	0	0	898,944	0	898,944
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,912	0	28,912
221012 Small Office Equipment	0	0	0	0	0	4,016	0	4,016
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
224003 Classified Expenditure	0	0	0	0	0	8,139,166	0	8,139,166
224004 Cleaning and Sanitation	0	0	0	0	0	11,968	0	11,968
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	33,877	0	33,877
227001 Travel inland	0	0	0	0	0	228,416	0	228,416
227002 Travel abroad	0	0	0	0	0	54,000	0	54,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	56,448	0	56,448
227004 Fuel, Lubricants and Oils	0	0	0	0	0	734,567	0	734,567
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	16,036	0	16,036
282101 Donations	0	0	0	0	0	14,284	0	14,284
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,517,400</i>	<i>10,359,126</i>	<i>0</i>	<i>13,876,526</i>
<i>Output 123302 Professional Standards</i>								
211101 General Staff Salaries	0	0	0	0	1,810,997	0	0	1,810,997
211103 Allowances	0	0	0	0	0	4,066	0	4,066
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	24,840	0	24,840

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221002 Workshops and Seminars	0	0	0	0	0	2,340	0	2,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	21,040	0	21,040
221009 Welfare and Entertainment	0	0	0	0	0	5,960	0	5,960
221010 Special Meals and Drinks	0	0	0	0	0	449,472	0	449,472
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,456	0	14,456
221012 Small Office Equipment	0	0	0	0	0	2,008	0	2,008
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,984	0	5,984
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,444	0	16,444
227001 Travel inland	0	0	0	0	0	114,210	0	114,210
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	28,224	0	28,224
227004 Fuel, Lubricants and Oils	0	0	0	0	0	359,994	0	359,994
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,018	0	8,018
282101 Donations	0	0	0	0	0	7,142	0	7,142
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810,997</b>	<b>1,093,198</b>	<b>2,904,195</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,328,397</b>	<b>11,452,323</b>	<b>16,780,721</b>
<b>Total Cost for SubProgramme 26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,328,397</b>	<b>11,452,323</b>	<b>16,780,721</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,328,397	11,452,323	16,780,721

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,710,518</b>	<b>0</b>	<b>0</b>	<b>25,710,518</b>
<i>Total Excluding Arrears</i>	0	0	0	0	25,710,518	0	0	25,710,518

## Programme 34 Welfare and Infrastructure

### Recurrent Budget Estimates

#### SubProgramme 27 Police Welfare

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 123401 Health Services</b>								
211101 General Staff Salaries	0	0	0	0	5,518,766	0	0	5,518,766
211103 Allowances	0	0	0	0	0	8,070	0	8,070
213001 Medical expenses (To employees)	0	0	0	0	0	160,000	0	160,000
221001 Advertising and Public Relations	0	0	0	0	0	47,736	0	47,736
221002 Workshops and Seminars	0	0	0	0	0	8,100	0	8,100
221009 Welfare and Entertainment	0	0	0	0	0	4,986	0	4,986
221010 Special Meals and Drinks	0	0	0	0	0	34,370	0	34,370
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	27,070	0	27,070
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	0	0	0	0	18,237	0	18,237
224004 Cleaning and Sanitation	0	0	0	0	0	4,173	0	4,173

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,457	0	7,457
224006 Agricultural Supplies	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	0	0	0	0	88,097	0	88,097
227002 Travel abroad	0	0	0	0	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	239,651	0	239,651
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,518,766</b>	<b>779,197</b>	<b>6,297,963</b>
<b>Output 123402 Production</b>								
211101 General Staff Salaries	0	0	0	0	1,177,148	0	0	1,177,148
211103 Allowances	0	0	0	0	0	2,643	0	2,643
213001 Medical expenses (To employees)	0	0	0	0	0	6,500	0	6,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	69,145	0	69,145
221001 Advertising and Public Relations	0	0	0	0	0	16,146	0	16,146
221002 Workshops and Seminars	0	0	0	0	0	583	0	583
221007 Books, Periodicals & Newspapers	0	0	0	0	0	700	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,676	0	13,676
221009 Welfare and Entertainment	0	0	0	0	0	3,874	0	3,874
221010 Special Meals and Drinks	0	0	0	0	0	292,157	0	292,157
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,396	0	9,396
221012 Small Office Equipment	0	0	0	0	0	1,305	0	1,305
221017 Subscriptions	0	0	0	0	0	650	0	650
224004 Cleaning and Sanitation	0	0	0	0	0	3,890	0	3,890
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,688	0	10,688
227001 Travel inland	0	0	0	0	0	110,759	0	110,759
227002 Travel abroad	0	0	0	0	0	18,000	0	18,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	18,346	0	18,346
227004 Fuel, Lubricants and Oils	0	0	0	0	0	231,776	0	231,776
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,212	0	5,212
229201 Sale of goods purchased for resale	0	0	0	0	0	2,000,000	0	2,000,000
282101 Donations	0	0	0	0	0	4,642	0	4,642
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,177,148</b>	<b>2,820,088</b>	<b>0</b>	<b>3,997,236</b>
<b>Output 123403 Uniforms, Logistics &amp; Engineering</b>								
211101 General Staff Salaries	0	0	0	0	7,047,799	0	0	7,047,799
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221009 Welfare and Entertainment	0	0	0	0	0	5,290	0	5,290
221010 Special Meals and Drinks	0	0	0	0	0	14,111,636	0	14,111,636
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	208,575	0	208,575
221012 Small Office Equipment	0	0	0	0	0	18,000	0	18,000
223001 Property Expenses	0	0	0	0	0	500,000	0	500,000
223005 Electricity	0	0	0	0	0	16,240,602	0	16,240,602
223006 Water	0	0	0	0	0	11,090,000	0	11,090,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	495,305	0	<b>495,305</b>	
224004 Cleaning and Sanitation	0	0	0	0	0	1,717,178	0	<b>1,717,178</b>	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,568,566	0	<b>6,568,566</b>	
227001 Travel inland	0	0	0	0	0	40,000	0	<b>40,000</b>	
227002 Travel abroad	0	0	0	0	0	16,250	0	<b>16,250</b>	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,051,365	0	<b>6,051,365</b>	
228001 Maintenance - Civil	0	0	0	0	0	1,632,552	0	<b>1,632,552</b>	
228002 Maintenance - Vehicles	0	0	0	0	0	4,048,005	0	<b>4,048,005</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	858,159	0	<b>858,159</b>	
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,047,799</i>	<i>63,618,683</i>	<i>0</i>	<i>70,666,482</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,743,713</b>	<b>67,217,968</b>	<b>0</b>	<b>80,961,681</b>
<b>Total Cost for SubProgramme 27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,743,713</b>	<b>67,217,968</b>	<b>0</b>	<b>80,961,681</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,743,713</i>	<i>67,217,968</i>	<i>0</i>	<i>80,961,681</i>

## Development Budget Estimates

### Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 123471 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	<b>20,000</b>
311101 Land	0	0	0	0	460,000	0	0	<b>460,000</b>
<i>Total Cost Of Output 123471</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>
<i>Output 123472 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	0	<b>50,000</b>
312101 Non-Residential Buildings	0	0	0	0	1,250,000	0	0	<b>1,250,000</b>
312102 Residential Buildings	0	0	0	0	4,300,000	0	10,000,000	<b>14,300,000</b>
<i>Total Cost Of Output 123472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,600,000</i>	<i>0</i>	<i>10,000,000</i>	<i>15,600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,080,000</i>	<i>0</i>	<i>10,000,000</i>	<i>16,080,000</i>
<b>Total Cost for Project: 0385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,080,000</b>	<b>0</b>	<b>10,000,000</b>	<b>16,080,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,080,000</i>	<i>0</i>	<i>10,000,000</i>	<i>16,080,000</i>

### Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 123472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	<b>200,000</b>
312102 Residential Buildings	0	0	0	0	200,000	0	0	<b>200,000</b>
<i>Total Cost Of Output 123472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

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## Output 123475 Purchase of Motor Vehicles and Other Transport Equipment

312207 Classified Assets	0	0	0	0	2,300,000	0	0	2,300,000
<b>Total Cost Of Output 123475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>

## Output 123477 Purchase of Specialised Machinery & Equipment

312207 Classified Assets	0	0	0	0	1,300,000	0	0	1,300,000
<b>Total Cost Of Output 123477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

**Total Cost for Project: 1107** 0 0 0 0 4,000,000 0 0 4,000,000

Total Excluding Arrears 0 0 0 0 4,000,000 0 0 4,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,041,681</b>	<b>0</b>	<b>10,000,000</b>	<b>101,041,681</b>
Total Excluding Arrears	0	0	0	0	91,041,681	0	10,000,000	101,041,681

## Programme 35 Crime Prevention and Investigation Management

### Recurrent Budget Estimates

#### SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

#### Output 123504 Residual Terrorism Management

211101 General Staff Salaries	0	0	0	0	11,438,568	0	0	11,438,568
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	105,000	0	105,000
221009 Welfare and Entertainment	0	0	0	0	0	11,354	0	11,354
221010 Special Meals and Drinks	0	0	0	0	0	822,974	0	822,974
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	42,592	0	42,592
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224003 Classified Expenditure	0	0	0	0	0	1,520,000	0	1,520,000
224004 Cleaning and Sanitation	0	0	0	0	0	14,930	0	14,930
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,991	0	40,991
226002 Licenses	0	0	0	0	0	8,300	0	8,300
227001 Travel inland	0	0	0	0	0	70,019	0	70,019
227002 Travel abroad	0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	744,967	0	744,967
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,438,568</b>	<b>3,440,127</b>	<b>0</b>	<b>14,878,695</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,438,568</b>	<b>3,440,127</b>	<b>0</b>	<b>14,878,695</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,438,568</b>	<b>3,440,127</b>	<b>0</b>	<b>14,878,695</b>
Total Excluding Arrears	0	0	0	0	11,438,568	3,440,127	0	14,878,695

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## SubProgramme 17 Crime Intelligence and Community Policing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 123501 Crime Prevention</i>								
211101 General Staff Salaries	0	0	0	0	21,229,619	0	0	21,229,619
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	72,000	0	72,000
221009 Welfare and Entertainment	0	0	0	0	0	54,687	0	54,687
221010 Special Meals and Drinks	0	0	0	0	0	2,037,371	0	2,037,371
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	390,000	0	390,000
221012 Small Office Equipment	0	0	0	0	0	14,700	0	14,700
224003 Classified Expenditure	0	0	0	0	0	6,960,823	0	6,960,823
224004 Cleaning and Sanitation	0	0	0	0	0	438,673	0	438,673
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,011,207	0	1,011,207
227001 Travel inland	0	0	0	0	0	218,783	0	218,783
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,112,341	0	2,112,341
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,229,619</b>	<b>13,350,586</b>	<b>0</b>	<b>34,580,204</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,229,619</b>	<b>13,350,586</b>	<b>0</b>	<b>34,580,204</b>
<b>Total Cost for SubProgramme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,229,619</b>	<b>13,350,586</b>	<b>0</b>	<b>34,580,204</b>
<i>Total Excluding Arrears</i>	0	0	0	0	21,229,619	13,350,586	0	34,580,204

## SubProgramme 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 123502 Crime Management</i>								
211101 General Staff Salaries	0	0	0	0	32,143,808	0	0	32,143,808
211103 Allowances	0	0	0	0	0	571,389	0	571,389
221001 Advertising and Public Relations	0	0	0	0	0	105,480	0	105,480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	52,500	0	52,500
221009 Welfare and Entertainment	0	0	0	0	0	5,848	0	5,848
221010 Special Meals and Drinks	0	0	0	0	0	1,084,612	0	1,084,612
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	114,289	0	114,289
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224001 Medical and Agricultural supplies	0	0	0	0	0	260,000	0	260,000
224003 Classified Expenditure	0	0	0	0	0	3,442,494	0	3,442,494
224004 Cleaning and Sanitation	0	0	0	0	0	111,469	0	111,469
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	303,368	0	303,368
226001 Insurances	0	0	0	0	0	169,397	0	169,397
226002 Licenses	0	0	0	0	0	24,000	0	24,000

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227001 Travel inland	0	0	0	0	0	797,528	0	797,528
227002 Travel abroad	0	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,900,480	0	1,900,480
228001 Maintenance - Civil	0	0	0	0	0	20,338	0	20,338
228002 Maintenance - Vehicles	0	0	0	0	0	16,595	0	16,595
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,143,808</b>	<b>9,062,786</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,143,808</b>	<b>9,062,786</b>	<b>0</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,143,808</b>	<b>9,062,786</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	32,143,808	9,062,786	0

## SubProgramme 19 International Police and Cross Border Relations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 123503 Cross Border Criminal Investigations</i>								
211101 General Staff Salaries	0	0	0	0	5,628,149	0	0	5,628,149
211103 Allowances	0	0	0	0	0	833,054	0	833,054
221009 Welfare and Entertainment	0	0	0	0	0	5,500	0	5,500
221010 Special Meals and Drinks	0	0	0	0	0	227,123	0	227,123
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	0	0	13,000	0	13,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,958	0	3,958
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,457	0	11,457
227001 Travel inland	0	0	0	0	0	35,000	0	35,000
227002 Travel abroad	0	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	576,215	0	576,215
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,628,149</b>	<b>1,835,307</b>	<b>0</b>	<b>7,463,455</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,628,149</b>	<b>1,835,307</b>	<b>0</b>	<b>7,463,455</b>
<b>Outputs Funded</b>								
<i>Output 123551 Cross Border Criminal Investigations (Interpol)</i>								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	270,000	0	270,000
<i>o/w Contribution to International Organizations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,628,149</b>	<b>2,105,307</b>	<b>0</b>	<b>7,733,455</b>
<i>Total Excluding Arrears</i>	0	0	0	0	5,628,149	2,105,307	0	7,733,455

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## SubProgramme 20 Anti Stock Theft

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 123502 Crime Management</i>								
211101 General Staff Salaries	0	0	0	0	35,009,784	0	0	35,009,784
211103 Allowances	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	7,200	0	7,200
221010 Special Meals and Drinks	0	0	0	0	0	1,806,076	0	1,806,076
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
221012 Small Office Equipment	0	0	0	0	0	12,500	0	12,500
224004 Cleaning and Sanitation	0	0	0	0	0	158,566	0	158,566
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	435,358	0	435,358
227001 Travel inland	0	0	0	0	0	70,000	0	70,000
227002 Travel abroad	0	0	0	0	0	10,125	0	10,125
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,500,000	0	1,500,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	799,800	0	799,800
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,009,784</i>	<i>4,894,625</i>	<i>0</i>	<i>39,904,410</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,009,784</b>	<b>4,894,625</b>	<b>0</b>	<b>39,904,410</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,009,784</b>	<b>4,894,625</b>	<b>0</b>	<b>39,904,410</b>
<i>Total Excluding Arrears</i>	0	0	0	0	35,009,784	4,894,625	0	39,904,410

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,303,358</b>	<b>0</b>	<b>0</b>	<b>138,303,358</b>
<i>Total Excluding Arrears</i>	0	0	0	0	138,303,358	0	0	138,303,358

## Programme 56 Police Services

### SubProgramme 01 Command and Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125609 Police, Command, Control and Planning</i>								
211101 General Staff Salaries	7,470,545	0	0	7,470,545	0	0	0	0
211103 Allowances	0	20,329	0	20,329	0	0	0	0
211104 Statutory salaries	163,708	0	0	163,708	0	0	0	0
212102 Pension for General Civil Service	0	13,455,208	0	13,455,208	0	0	0	0
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	0	0	0
213004 Gratuity Expenses	0	10,300,000	0	10,300,000	0	0	0	0
221001 Advertising and Public Relations	0	124,200	0	124,200	0	0	0	0
221002 Workshops and Seminars	0	11,700	0	11,700	0	0	0	0
221006 Commissions and related charges	0	108,400	0	108,400	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	5,386	0	<b>5,386</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	105,200	0	<b>105,200</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	29,800	0	<b>29,800</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	2,247,360	0	<b>2,247,360</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	72,280	0	<b>72,280</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	10,040	0	<b>10,040</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	30,021	0	<b>30,021</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	<b>4,500,645</b>	0	0	0	<b>0</b>
224003 Classified Expenditure	0	15,100,000	0	<b>15,100,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	29,920	0	<b>29,920</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	82,218	0	<b>82,218</b>	0	0	0	<b>0</b>
227001 Travel inland	0	571,040	0	<b>571,040</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	203,500	0	<b>203,500</b>	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	141,120	0	<b>141,120</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,686,480	0	<b>1,686,480</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	40,090	0	<b>40,090</b>	0	0	0	<b>0</b>
229201 Sale of goods purchased for resale	0	2,000,000	0	<b>2,000,000</b>	0	0	0	<b>0</b>
282101 Donations	0	35,710	0	<b>35,710</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 09</i>	<i>7,634,253</i>	<i>50,965,646</i>	<i>0</i>	<i>58,599,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>7,634,253</b>	<b>50,965,646</b>	<b>0</b>	<b>58,599,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 125699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	370,382	0	<b>370,382</b>	0	0	0	<b>0</b>
321608 Pension arrears (Budgeting)	0	2,282,574	0	<b>2,282,574</b>	0	0	0	<b>0</b>
321617 Salary Arrears (Budgeting)	0	876,307	0	<b>876,307</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 99</i>	<i>0</i>	<i>3,529,263</i>	<i>0</i>	<i>3,529,263</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>3,529,263</b>	<b>0</b>	<b>3,529,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>7,634,253</b>	<b>54,494,909</b>	<b>0</b>	<b>62,129,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>7,634,253</i>	<i>50,965,646</i>	<i>0</i>	<i>58,599,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 02 Directorate of Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 125610 Police Administrative and Support Services</i>								
211101 General Staff Salaries	6,504,419	0	0	<b>6,504,419</b>	0	0	0	<b>0</b>
211103 Allowances	0	8,070	0	<b>8,070</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	160,000	0	<b>160,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	47,736	0	<b>47,736</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	8,100	0	<b>8,100</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	4,986	0	<b>4,986</b>	0	0	0	<b>0</b>

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221010 Special Meals and Drinks	0	34,370	0	<b>34,370</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	44,050	0	<b>44,050</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	0	18,237	0	<b>18,237</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	4,173	0	<b>4,173</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	11,458	0	<b>11,458</b>	0	0	0	<b>0</b>
224006 Agricultural Supplies	0	110,000	0	<b>110,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	140,710	0	<b>140,710</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	16,250	0	<b>16,250</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	499,999	0	<b>499,999</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>6,504,419</b>	<b>1,113,139</b>	<b>0</b>	<b>7,617,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,504,419</b>	<b>1,113,139</b>	<b>0</b>	<b>7,617,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 02</b>	<b>6,504,419</b>	<b>1,113,139</b>	<b>0</b>	<b>7,617,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	6,504,419	1,113,139	0	<b>7,617,557</b>	0	0	0	<b>0</b>

## SubProgramme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125610 Police Administrative and Support Services</i>								
211101 General Staff Salaries	14,715,030	0	0	<b>14,715,030</b>	0	0	0	<b>0</b>
211103 Allowances	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	186,000	0	<b>186,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	8,100	0	<b>8,100</b>	0	0	0	<b>0</b>
221003 Staff Training	0	14,652,645	0	<b>14,652,645</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	534,370	0	<b>534,370</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	509,610	0	<b>509,610</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	13,000	0	<b>13,000</b>	0	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	4,173	0	<b>4,173</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	<b>11,457</b>	0	0	0	<b>0</b>
227001 Travel inland	0	154,000	0	<b>154,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	81,250	0	<b>81,250</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	500,000	0	<b>500,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 10</b>	<b>14,715,030</b>	<b>16,693,105</b>	<b>0</b>	<b>31,408,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>14,715,030</b>	<b>16,693,105</b>	<b>0</b>	<b>31,408,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 03</b>	<b>14,715,030</b>	<b>16,693,105</b>	<b>0</b>	<b>31,408,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	14,715,030	16,693,105	0	<b>31,408,135</b>	0	0	0	<b>0</b>

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## SubProgramme 04 Directorate of Police Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125601 Area Based Policing Services</i>								
211101 General Staff Salaries	5,989,971	0	0	5,989,971	0	0	0	0
211103 Allowances	0	13,440	0	13,440	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221009 Welfare and Entertainment	0	5,848	0	5,848	0	0	0	0
221010 Special Meals and Drinks	0	568,741	0	568,741	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	57,005	0	57,005	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	0	0	0
227001 Travel inland	0	277,127	0	277,127	0	0	0	0
227002 Travel abroad	0	143,974	0	143,974	0	0	0	0
227004 Fuel, Lubricants and Oils	0	743,577	0	743,577	0	0	0	0
<i>Total Cost of Output 01</i>	<i>5,989,971</i>	<i>1,862,071</i>	<i>0</i>	<i>7,852,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>5,989,971</b>	<b>1,862,071</b>	<b>0</b>	<b>7,852,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 04</b>	<b>5,989,971</b>	<b>1,862,071</b>	<b>0</b>	<b>7,852,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>5,989,971</i>	<i>1,862,071</i>	<i>0</i>	<i>7,852,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 05 Directorate of Criminal Intelligence and Invest'ns

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125602 Criminal Investigations</i>								
211101 General Staff Salaries	25,780,469	0	0	25,780,469	0	0	0	0
211103 Allowances	0	571,389	0	571,389	0	0	0	0
221001 Advertising and Public Relations	0	105,480	0	105,480	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	54,500	0	54,500	0	0	0	0
221009 Welfare and Entertainment	0	5,848	0	5,848	0	0	0	0
221010 Special Meals and Drinks	0	932,184	0	932,184	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	114,289	0	114,289	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224003 Classified Expenditure	0	4,342,494	0	4,342,494	0	0	0	0
224004 Cleaning and Sanitation	0	52,470	0	52,470	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	144,061	0	144,061	0	0	0	0
226002 Licenses	0	24,000	0	24,000	0	0	0	0
227001 Travel inland	0	897,528	0	897,528	0	0	0	0
227002 Travel abroad	0	358,428	0	358,428	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,400,480	0	1,400,480	0	0	0	0
<i>Total Cost of Output 02</i>	<i>25,780,469</i>	<i>9,024,251</i>	<i>0</i>	<i>34,804,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>25,780,469</b>	<b>9,024,251</b>	<b>0</b>	<b>34,804,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>25,780,469</b>	<b>9,024,251</b>	<b>0</b>	<b>34,804,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>25,780,469</i>	<i>9,024,251</i>	<i>0</i>	<i>34,804,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125603 Counter Terrorism</i>								
211101 General Staff Salaries	9,437,049	0	0	9,437,049	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	105,500	0	105,500	0	0	0	0
221009 Welfare and Entertainment	0	11,354	0	11,354	0	0	0	0
221010 Special Meals and Drinks	0	622,974	0	622,974	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,584	0	42,584	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224003 Classified Expenditure	0	1,520,000	0	1,520,000	0	0	0	0
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	0	0	0
226002 Licenses	0	7,800	0	7,800	0	0	0	0
227001 Travel inland	0	170,019	0	170,019	0	0	0	0
227002 Travel abroad	0	180,300	0	180,300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700,675	0	700,675	0	0	0	0
<i>Total Cost of Output 03</i>	<i>9,437,049</i>	<i>3,447,327</i>	<i>0</i>	<i>12,884,376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>9,437,049</b>	<b>3,447,327</b>	<b>0</b>	<b>12,884,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 06</b>	<b>9,437,049</b>	<b>3,447,327</b>	<b>0</b>	<b>12,884,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>9,437,049</i>	<i>3,447,327</i>	<i>0</i>	<i>12,884,376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125608 Police Accommodation and Welfare</i>								
211101 General Staff Salaries	5,814,576	0	0	5,814,576	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0

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221009 Welfare and Entertainment	0	5,290	0	5,290	0	0	0	0
221010 Special Meals and Drinks	0	14,180,780	0	14,180,780	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400,175	0	400,175	0	0	0	0
221012 Small Office Equipment	0	18,000	0	18,000	0	0	0	0
223001 Property Expenses	0	800,000	0	800,000	0	0	0	0
223005 Electricity	0	16,240,602	0	16,240,602	0	0	0	0
223006 Water	0	11,090,000	0	11,090,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	0	0	0
224004 Cleaning and Sanitation	0	1,717,178	0	1,717,178	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,568,566	0	6,568,566	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227002 Travel abroad	0	16,250	0	16,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,494,505	0	6,494,505	0	0	0	0
228001 Maintenance - Civil	0	1,640,390	0	1,640,390	0	0	0	0
228002 Maintenance - Vehicles	0	3,982,855	0	3,982,855	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	858,160	0	858,160	0	0	0	0
<b>Total Cost of Output 08</b>	<b>5,814,576</b>	<b>64,565,256</b>	<b>0</b>	<b>70,379,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,814,576</b>	<b>64,565,256</b>	<b>0</b>	<b>70,379,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 125699 Arrears</b>								
321612 Water arrears(Budgeting)	0	1,095,028	0	1,095,028	0	0	0	0
321613 Telephone arrears (Budgeting)	0	3,000,000	0	3,000,000	0	0	0	0
321614 Electricity arrears (Budgeting)	0	750,000	0	750,000	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,845,028</b>	<b>0</b>	<b>4,845,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,845,028</b>	<b>0</b>	<b>4,845,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 07</b>	<b>5,814,576</b>	<b>69,410,283</b>	<b>0</b>	<b>75,224,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	5,814,576	64,565,256	0	70,379,832	0	0	0	0

## SubProgramme 08 Directorate of Interpol & Peace Support Operations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 125602 Criminal Investigations</b>								
211101 General Staff Salaries	4,643,336	0	0	4,643,336	0	0	0	0
211103 Allowances	0	833,054	0	833,054	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	5,500	0	0	0	0
221010 Special Meals and Drinks	0	34,370	0	34,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	0	0	0

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227001 Travel inland	0	135,000	0	135,000	0	0	0	0
227002 Travel abroad	0	328,753	0	328,753	0	0	0	0
227004 Fuel, Lubricants and Oils	0	430,000	0	430,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>4,643,336</b>	<b>1,843,407</b>	<b>0</b>	<b>6,486,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,643,336</b>	<b>1,843,407</b>	<b>0</b>	<b>6,486,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 125651 Cross Border Criminal investigations (Interpol)</b>								
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	0	0	0
<i>o/w Contributions to International Organizations</i>	0	270,000	0	270,000	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 08</b>	<b>4,643,336</b>	<b>2,113,407</b>	<b>0</b>	<b>6,756,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	4,643,336	2,113,407	0	6,756,742	0	0	0	0

## SubProgramme 09 Directorate of Information and Communications Tech

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 125610 Police Administrative and Support Services</b>								
211101 General Staff Salaries	4,487,874	0	0	4,487,874	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	607,446	0	607,446	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	5,500	0	0	0	0
221010 Special Meals and Drinks	0	68,741	0	68,741	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
222001 Telecommunications	0	4,646,098	0	4,646,098	0	0	0	0
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	0	0	0
227001 Travel inland	0	145,000	0	145,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	0	0	0
<b>Total Cost of Output 10</b>	<b>4,487,874</b>	<b>6,044,369</b>	<b>0</b>	<b>10,532,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,487,874</b>	<b>6,044,369</b>	<b>0</b>	<b>10,532,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 09</b>	<b>4,487,874</b>	<b>6,044,369</b>	<b>0</b>	<b>10,532,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	4,487,874	6,044,369	0	10,532,242	0	0	0	0

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## SubProgramme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125604 Community Based Policing</i>								
211101 General Staff Salaries	12,358,769	0	0	12,358,769	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	72,000	0	72,000	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	87,387	0	87,387	0	0	0	0
221010 Special Meals and Drinks	0	1,834,370	0	1,834,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	245,000	0	245,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	504,173	0	504,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,011,457	0	1,011,457	0	0	0	0
227001 Travel inland	0	555,000	0	555,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,950,000	0	1,950,000	0	0	0	0
<b>Total Cost of Output 04</b>	<b>12,358,769</b>	<b>6,306,512</b>	<b>0</b>	<b>18,665,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>12,358,769</b>	<b>6,306,512</b>	<b>0</b>	<b>18,665,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 10</b>	<b>12,358,769</b>	<b>6,306,512</b>	<b>0</b>	<b>18,665,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	12,358,769	6,306,512	0	18,665,282	0	0	0	0

## SubProgramme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125609 Police, Command, Control and Planning</i>								
211101 General Staff Salaries	4,362,774	0	0	4,362,774	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	7,200	0	7,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,853	0	15,853	0	0	0	0
221009 Welfare and Entertainment	0	5,500	0	5,500	0	0	0	0
221010 Special Meals and Drinks	0	34,370	0	34,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	20,125	0	20,125	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	0	0	0
<i>Total Cost of Output 09</i>	<i>4,362,774</i>	<i>646,678</i>	<i>0</i>	<i>5,009,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>4,362,774</b>	<b>646,678</b>	<b>0</b>	<b>5,009,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 11</b>	<b>4,362,774</b>	<b>646,678</b>	<b>0</b>	<b>5,009,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>4,362,774</i>	<i>646,678</i>	<i>0</i>	<i>5,009,452</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 12 Kampala Metropolitan Police

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 125601 Area Based Policing Services</i>								
211101 General Staff Salaries	20,506,027	0	0	20,506,027	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	9,900	0	9,900	0	0	0	0
221009 Welfare and Entertainment	0	7,500	0	7,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>20,506,027</i>	<i>1,730,525</i>	<i>0</i>	<i>22,236,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>20,506,027</b>	<b>1,730,525</b>	<b>0</b>	<b>22,236,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 12</b>	<b>20,506,027</b>	<b>1,730,525</b>	<b>0</b>	<b>22,236,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>20,506,027</i>	<i>1,730,525</i>	<i>0</i>	<i>22,236,552</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 13 Specialised Forces Unit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 125605 Mobile Police Patrols</i>								
211101 General Staff Salaries	38,065,262	0	0	38,065,262	0	0	0	0
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221010 Special Meals and Drinks	0	1,874,816	0	1,874,816	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	0	0	0
221012 Small Office Equipment	0	12,500	0	12,500	0	0	0	0
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	0	0	0

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227001 Travel inland	0	75,000	0	<b>75,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	10,125	0	<b>10,125</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,500,000	0	<b>2,500,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	810,000	0	<b>810,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>38,065,262</b>	<b>6,051,625</b>	<b>0</b>	<b>44,116,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 125606 Anti Stock Theft</b>								
211101 General Staff Salaries	28,883,777	0	0	<b>28,883,777</b>	0	0	0	<b>0</b>
211103 Allowances	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,000	0	<b>7,000</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	1,806,076	0	<b>1,806,076</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	<b>32,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	12,500	0	<b>12,500</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	158,566	0	<b>158,566</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	<b>435,358</b>	0	0	0	<b>0</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	10,125	0	<b>10,125</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,500,000	0	<b>1,500,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	800,000	0	<b>800,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>28,883,777</b>	<b>4,894,625</b>	<b>0</b>	<b>33,778,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 125607 Other Specialised Police Services</b>								
211101 General Staff Salaries	47,159,310	0	0	<b>47,159,310</b>	0	0	0	<b>0</b>
211103 Allowances	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	9,900	0	<b>9,900</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,000	0	<b>9,000</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	4,323,363	0	<b>4,323,363</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	<b>38,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	0	260,000	0	<b>260,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	464,182	0	<b>464,182</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	1,274,454	0	<b>1,274,454</b>	0	0	0	<b>0</b>
226001 Insurances	0	1,355,178	0	<b>1,355,178</b>	0	0	0	<b>0</b>
227001 Travel inland	0	80,000	0	<b>80,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	15,125	0	<b>15,125</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,400,000	0	<b>2,400,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	940,000	0	<b>940,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>47,159,310</b>	<b>11,278,203</b>	<b>0</b>	<b>58,437,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Total Cost Of Outputs Provided</b>	<b>114,108,349</b>	<b>22,224,453</b>	<b>0</b>	<b>136,332,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 13</b>	<b>114,108,349</b>	<b>22,224,453</b>	<b>0</b>	<b>136,332,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	114,108,349	22,224,453	0	136,332,802	0	0	0	0

## SubProgramme 14 Internal Audit Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 125610 Police Administrative and Support Services</i>								
211101 General Staff Salaries	58,423	0	0	<b>58,423</b>	0	0	0	<b>0</b>
211103 Allowances	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,500	0	<b>3,500</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	3,437	0	<b>3,437</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	<b>35,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	4,043	0	<b>4,043</b>	0	0	0	<b>0</b>
227001 Travel inland	0	36,000	0	<b>36,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	22,771	0	<b>22,771</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 10</i>	<b>58,423</b>	<b>189,751</b>	<b>0</b>	<b>248,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>58,423</b>	<b>189,751</b>	<b>0</b>	<b>248,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 14</b>	<b>58,423</b>	<b>189,751</b>	<b>0</b>	<b>248,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	58,423	189,751	0	248,173	0	0	0	0

## Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 125671 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
311101 Land	460,000	0	0	<b>460,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 125671</i>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 125672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
312101 Non-Residential Buildings	950,000	0	0	<b>950,000</b>	0	0	0	<b>0</b>
312102 Residential Buildings	4,600,000	0	0	<b>4,600,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 125672</i>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Capital Purchases</i>	<b>6,080,000</b>	<b>0</b>	<b>0</b>	<b>6,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0385</b>	<b>6,080,000</b>	<b>0</b>	<b>0</b>	<b>6,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	6,080,000	0	0	6,080,000	0	0	0	0

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## Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 125672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
<i>Total Cost Of Output 125672</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312207 Classified Assets	2,300,000	0	0	2,300,000	0	0	0	0
<i>Total Cost Of Output 125675</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125677 Purchase of Specialised Machinery &amp; Equipment</i>								
312207 Classified Assets	1,300,000	0	0	1,300,000	0	0	0	0
<i>Total Cost Of Output 125677</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1107</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 125675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312207 Classified Assets	68,156,983	0	0	68,156,983	0	0	0	0
<i>Total Cost Of Output 125675</i>	<i>68,156,983</i>	<i>0</i>	<i>0</i>	<i>68,156,983</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125677 Purchase of Specialised Machinery &amp; Equipment</i>								
312207 Classified Assets	23,326,786	0	0	23,326,786	0	0	0	0
<i>Total Cost Of Output 125677</i>	<i>23,326,786</i>	<i>0</i>	<i>0</i>	<i>23,326,786</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 125678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 125678</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>91,583,769</i>	<i>0</i>	<i>0</i>	<i>91,583,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1484</i>	<i>91,583,769</i>	<i>0</i>	<i>0</i>	<i>91,583,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>91,583,769</i>	<i>0</i>	<i>0</i>	<i>91,583,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>533,365,868</b>	<b>0</b>	<b>0</b>	<b>533,365,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>524,991,577</i>	<i>0</i>	<i>0</i>	<i>524,991,577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 144</b>	<b>533,365,868</b>	<b>0</b>	<b>0</b>	<b>533,365,868</b>	<b>642,540,082</b>	<b>0</b>	<b>18,656,450</b>	<b>661,196,532</b>
<i>Total Excluding Arrears</i>	<i>524,991,577</i>	<i>0</i>	<i>0</i>	<i>524,991,577</i>	<i>611,496,816</i>	<i>0</i>	<i>18,656,450</i>	<i>630,153,266</i>

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**Vote:144** Uganda Police Force

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