

Vote:144 Uganda Police Force

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1256 Police Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Command and Control	4,011,674	7,388,880	11,400,554	4,817,745	7,387,741	12,205,486
02	Directorate of Administration	3,107,600	268,593	3,376,193	3,748,419	268,593	4,017,012
03	Directorate of Human Resource Mangement & Dev't	3,543,062	4,576,467	8,119,529	4,273,678	4,576,467	8,850,145
04	Directorate of Police Operations	2,681,101	555,247	3,236,348	3,233,971	555,247	3,789,218
05	Directorate of Criminal Intellegence and Invest'ns	19,088,274	3,407,239	22,495,513	23,024,469	4,902,839	27,927,308
06	Directorate of Counter Terrorism.	5,538,877	720,127	6,259,004	6,681,049	720,127	7,401,176
07	Directorate of Logistics and Engineering	1,859,433	40,928,712	42,788,144	2,242,866	37,066,775	39,309,642
08	Directorate of Interpol & Peace Support Operations	1,564,682	648,442	2,213,124	1,887,336	648,442	2,535,778
09	Directorate of Information and Communications Tech	1,435,798	1,125,218	2,561,016	1,731,874	1,164,664	2,896,538
10	Directorate of Political Commissariat	7,961,108	258,000	8,219,108	9,602,769	258,000	9,860,769
11	Directorate of Research, Planning and Development	1,332,085	190,081	1,522,166	1,606,774	189,000	1,795,774
12	Kampala Metropolitan Police	14,715,535	1,481,000	16,196,535	17,750,027	1,481,000	19,231,027
13	Specialised Forces Unit	87,746,197	7,822,178	95,568,375	105,840,349	7,822,178	113,662,527
14	Internal Audit Unit	39,809	153,500	193,309	48,018	153,500	201,518
Total Recurrent Budget Estimates for Vote Function:		154,625,234	69,523,683	224,148,918	186,489,343	67,194,573	253,683,916
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0385	Assistance to Uganda Police	54,010,361	0	54,010,361	57,664,129	0	57,664,129
1107	Police Enhancement PRDP	4,378,336	0	4,378,336	3,999,640	0	3,999,640
Total Development Budget Estimates for Vote Function:		58,388,696	0	58,388,696	61,663,769	0	61,663,769
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1256		282,537,614	0	282,537,614	315,347,685	0	315,347,685
<i>Total Excluding Taxes and Arrears</i>		<i>272,198,095</i>	<i>0</i>	<i>272,198,095</i>	<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>
Total Vote 144		282,537,614	0	282,537,614	315,347,685	0	315,347,685
<i>Total Excluding Taxes and Arrears</i>		<i>272,198,095</i>	<i>0</i>	<i>272,198,095</i>	<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	222,065,884	0	222,065,884	253,215,474	0	253,215,474
211101 General Staff Salaries	154,522,121	0	154,522,121	186,386,143	0	186,386,143
211103 Allowances	1,080,510	0	1,080,510	1,076,091	0	1,076,091
211104 Statutory salaries	103,113	0	103,113	103,200	0	103,200
213001 Medical Expenses(To Employees)	60,000	0	60,000	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	106,000	0	106,000	106,000	0	106,000
221001 Advertising and Public Relations	37,831	0	37,831	87,831	0	87,831
221002 Workshops and Seminars	22,000	0	22,000	22,000	0	22,000
221003 Staff Training	4,178,467	0	4,178,467	4,178,467	0	4,178,467
221004 Recruitment Expenses	20,000	0	20,000	20,000	0	20,000
221006 Commissions and Related Charges	208,288	0	208,288	208,288	0	208,288
221007 Books, Periodicals and Newspapers	11,081	0	11,081	8,880	0	8,880
221008 Computer Supplies and IT Services	80,102	0	80,102	172,548	0	172,548
221009 Welfare and Entertainment	126,126	0	126,126	126,126	0	126,126
221011 Printing, Stationery, Photocopying and Binding	328,267	0	328,267	345,441	0	345,441
221012 Small Office Equipment	80,000	0	80,000	80,000	0	80,000
221016 IFMS Recurrent Costs	0	0	0	30,000	0	30,000
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	841,218	0	841,218	841,218	0	841,218
223001 Property Expenses	108,305	0	108,305	108,305	0	108,305
223003 Rent - Produced Assets to private entities	1,600,308	0	1,600,308	1,600,308	0	1,600,308
223005 Electricity	11,666,602	0	11,666,602	11,666,602	0	11,666,602
223006 Water	4,029,953	0	4,029,953	4,029,953	0	4,029,953
223007 Other Utilities- (fuel, gas, f	108,305	0	108,305	108,305	0	108,305
224001 Medical and Agricultural supplies	78,237	0	78,237	78,237	0	78,237
224002 General Supply of Goods and Services	21,750,721	0	21,750,721	19,606,202	0	19,606,202
224003 Classified Expenditure	3,423,921	0	3,423,921	3,823,921	0	3,823,921
225002 Consultancy Services- Long-term	400,000	0	400,000	400,000	0	400,000
226001 Insurances	955,178	0	955,178	955,178	0	955,178
226002 Licenses	31,800	0	31,800	31,800	0	31,800
227001 Travel Inland	541,151	0	541,151	888,151	0	888,151
227002 Travel Abroad	719,396	0	719,396	819,396	0	819,396
227003 Carriage, Haulage, Freight and Transport Hire	71,285	0	71,285	71,285	0	71,285
227004 Fuel, Lubricants and Oils	9,323,393	0	9,323,393	9,723,393	0	9,723,393
228001 Maintenance - Civil	1,000,390	0	1,000,390	1,000,390	0	1,000,390
228002 Maintenance - Vehicles	2,332,855	0	2,332,855	2,332,855	0	2,332,855
228003 Maintenance Machinery, Equipment and Furniture	78,250	0	78,250	78,250	0	78,250
229200 Sale of goods purchased for resale	2,000,000	0	2,000,000	0	0	0
229201 Sale of goods purchased for resale	0	0	0	2,000,000	0	2,000,000
282101 Donations	35,710	0	35,710	35,710	0	35,710
Grants, Transfers and Subsidies (Outputs Funded)	468,442	0	468,442	468,442	0	468,442
262101 Contributions to International Organisations (Curren	468,442	0	468,442	468,442	0	468,442
Investment (Capital Purchases)	58,388,696	0	71,277,196	61,663,769	0	61,663,769
231001 Non-Residential Buildings	3,781,000	0	3,781,000	7,700,000	0	7,700,000
231002 Residential Buildings	1,959,069	0	1,959,069	2,370,069	0	2,370,069
231004 Transport Equipment	8,105,459	0	18,017,191	12,958,247	0	12,958,247
231005 Machinery and Equipment	27,522,380	0	30,499,148	27,521,378	0	27,521,378
231006 Furniture and Fixtures	100,000	0	100,000	215,183	0	215,183
311101 Land	120,000	0	120,000	120,000	0	120,000
312205 Aircraft	8,075,860	0	8,075,860	10,778,892	0	10,778,892
312206 Gross Tax	8,724,928	0	8,724,928	0	0	0
Arrears	1,614,592	0	1,614,592	0	0	0
321612 Water Arrears	1,614,592	0	1,614,592	0	0	0
Grand Total Vote 144	282,537,614	0	295,426,114	315,347,685	0	315,347,685
<i>Total Excluding Taxes and Arrears</i>	<i>272,198,095</i>	<i>0</i>	<i>272,198,095</i>	<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>

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

Vote Function 1256 Police Services

Recurrent Budget Estimates

Programme 01 Command and Control

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125609 Police, Command, Control and Planning							
211101 General Staff Salaries	3,908,561	0	3,908,561	4,714,545	0	4,714,545	
211103 Allowances	0	22,620	22,620	0	22,601	22,601	
211104 Statutory salaries	103,113	0	103,113	103,200	0	103,200	
213001 Medical Expenses(To Employees)	0	25,000	25,000	0	25,000	25,000	
221001 Advertising and Public Relations	0	17,591	17,591	0	17,591	17,591	
221002 Workshops and Seminars	0	3,000	3,000	0	3,000	3,000	
221006 Commissions and Related Charges	0	208,288	208,288	0	208,288	208,288	
221007 Books, Periodicals and Newspapers	0	5,000	5,000	0	3,880	3,880	
221008 Computer Supplies and IT Services	0	5,102	5,102	0	5,102	5,102	
221009 Welfare and Entertainment	0	9,800	9,800	0	9,800	9,800	
221011 Printing, Stationery, Photocopying and	0	42,331	42,331	0	42,331	42,331	
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000	
221016 IFMS Recurrent Costs	0	0	0	0	30,000	30,000	
221017 Subscriptions	0	5,000	5,000	0	5,000	5,000	
223003 Rent - Produced Assets to private entiti	0	1,600,308	1,600,308	0	1,600,308	1,600,308	
224002 General Supply of Goods and Services	0	359,373	359,373	0	329,373	329,373	
224003 Classified Expenditure	0	2,403,921	2,403,921	0	2,403,921	2,403,921	
227001 Travel Inland	0	80,371	80,371	0	80,371	80,371	
227002 Travel Abroad	0	145,456	145,456	0	145,456	145,456	
227003 Carriage, Haulage, Freight and Transpo	0	71,285	71,285	0	71,285	71,285	
227004 Fuel, Lubricants and Oils	0	298,634	298,634	0	298,634	298,634	
228003 Maintenance Machinery, Equipment a	0	40,090	40,090	0	40,090	40,090	
229200 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	0	0	
229201 Sale of goods purchased for resale	0	0	0	0	2,000,000	2,000,000	
282101 Donations	0	35,710	35,710	0	35,710	35,710	
Total Cost of Output 125609:	4,011,674	7,388,880	11,400,554	4,817,745	7,387,741	12,205,486	
Total Cost of Outputs Provided	4,011,674	7,388,880	11,400,554	4,817,745	7,387,741	12,205,486	
Total Programme 01	4,011,674	7,388,880	11,400,554	4,817,745	7,387,741	12,205,486	
<i>Total Excluding Arrears</i>	<i>4,011,674</i>	<i>7,388,880</i>	<i>11,400,554</i>	<i>4,817,745</i>	<i>7,387,741</i>	<i>12,205,486</i>	

Programme 02 Directorate of Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125610 Police Administrative and Support Services							
211101 General Staff Salaries	3,107,600	0	3,107,600	3,748,419	0	3,748,419	
211103 Allowances	0	8,070	8,070	0	8,070	8,070	
213001 Medical Expenses(To Employees)	0	35,000	35,000	0	35,000	35,000	
221001 Advertising and Public Relations	0	3,040	3,040	0	3,040	3,040	
221002 Workshops and Seminars	0	2,000	2,000	0	2,000	2,000	
221009 Welfare and Entertainment	0	2,486	2,486	0	2,486	2,486	
221011 Printing, Stationery, Photocopying and	0	14,050	14,050	0	14,050	14,050	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
224001 Medical and Agricultural supplies	0	18,237	18,237	0	18,237	18,237	
224002 General Supply of Goods and Services	0	50,000	50,000	0	50,000	50,000	
227001 Travel Inland	0	15,710	15,710	0	15,710	15,710	
227002 Travel Abroad	0	15,000	15,000	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000	
Total Cost of Output 125610:	3,107,600	268,593	3,376,193	3,748,419	268,593	4,017,012	
Total Cost of Outputs Provided	3,107,600	268,593	3,376,193	3,748,419	268,593	4,017,012	

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

Vote Function 1256 Police Services

Programme 02 Directorate of Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 02	3,107,600	268,593	3,376,193	3,748,419	268,593	4,017,012
<i>Total Excluding Arrears</i>	<i>3,107,600</i>	<i>268,593</i>	<i>3,376,193</i>	<i>3,748,419</i>	<i>268,593</i>	<i>4,017,012</i>

Programme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	3,543,062	0	3,543,062	4,273,678	0	4,273,678
211103 Allowances	0	10,000	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral e	0	106,000	106,000	0	106,000	106,000
221002 Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	4,178,467	4,178,467	0	4,178,467	4,178,467
221004 Recruitment Expenses	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	25,000	25,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	50,000	50,000
227001 Travel Inland	0	29,000	29,000	0	29,000	29,000
227002 Travel Abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Output 125610:	3,543,062	4,576,467	8,119,529	4,273,678	4,576,467	8,850,145
Total Cost of Outputs Provided	3,543,062	4,576,467	8,119,529	4,273,678	4,576,467	8,850,145
Total Programme 03	3,543,062	4,576,467	8,119,529	4,273,678	4,576,467	8,850,145
<i>Total Excluding Arrears</i>	<i>3,543,062</i>	<i>4,576,467</i>	<i>8,119,529</i>	<i>4,273,678</i>	<i>4,576,467</i>	<i>8,850,145</i>

Programme 04 Directorate of Police Operations

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125601 Area Based Policing Services						
211101 General Staff Salaries	2,681,101	0	2,681,101	3,233,971	0	3,233,971
211103 Allowances	0	24,820	24,820	0	24,820	24,820
221002 Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,348	3,348	0	3,348	3,348
221011 Printing, Stationery, Photocopying and	0	27,005	27,005	0	27,005	27,005
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	100,000	100,000	0	100,000	100,000
227001 Travel Inland	0	30,523	30,523	0	30,523	30,523
227002 Travel Abroad	0	18,974	18,974	0	18,974	18,974
227004 Fuel, Lubricants and Oils	0	343,577	343,577	0	343,577	343,577
Total Cost of Output 125601:	2,681,101	555,247	3,236,348	3,233,971	555,247	3,789,218
Total Cost of Outputs Provided	2,681,101	555,247	3,236,348	3,233,971	555,247	3,789,218
Total Programme 04	2,681,101	555,247	3,236,348	3,233,971	555,247	3,789,218
<i>Total Excluding Arrears</i>	<i>2,681,101</i>	<i>555,247</i>	<i>3,236,348</i>	<i>3,233,971</i>	<i>555,247</i>	<i>3,789,218</i>

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125602 Criminal Investigations						
211101 General Staff Salaries	19,088,274	0	19,088,274	23,024,469	0	23,024,469
211103 Allowances	0	930,000	930,000	0	925,600	925,600
221001 Advertising and Public Relations	0	17,200	17,200	0	67,200	67,200
221002 Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Computer Supplies and IT Services	0	4,500	4,500	0	57,500	57,500

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

Vote Function 1256 Police Services

Programme 05 Directorate of Criminal Intelligence and Invest'ns

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221009 Welfare and Entertainment	0	3,348	3,348	0	3,348	3,348	
221011 Printing, Stationery, Photocopying and	0	34,289	34,289	0	84,289	84,289	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
224002 General Supply of Goods and Services	0	528,716	528,716	0	628,716	628,716	
224003 Classified Expenditure	0	900,000	900,000	0	1,300,000	1,300,000	
226002 Licenses	0	24,000	24,000	0	24,000	24,000	
227001 Travel Inland	0	100,528	100,528	0	447,528	447,528	
227002 Travel Abroad	0	257,178	257,178	0	357,178	357,178	
227004 Fuel, Lubricants and Oils	0	600,480	600,480	0	1,000,480	1,000,480	
<i>Total Cost of Output 125602:</i>	<i>19,088,274</i>	<i>3,407,239</i>	<i>22,495,513</i>	<i>23,024,469</i>	<i>4,902,839</i>	<i>27,927,308</i>	
Total Cost of Outputs Provided	19,088,274	3,407,239	22,495,513	23,024,469	4,902,839	27,927,308	
Total Programme 05	19,088,274	3,407,239	22,495,513	23,024,469	4,902,839	27,927,308	
<i>Total Excluding Arrears</i>	<i>19,088,274</i>	<i>3,407,239</i>	<i>22,495,513</i>	<i>23,024,469</i>	<i>4,902,839</i>	<i>27,927,308</i>	

Programme 06 Directorate of Counter Terrorism.

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:125603 Counter Terrorism</i>							
211101 General Staff Salaries	5,538,877	0	5,538,877	6,681,049	0	6,681,049	
211103 Allowances	0	10,000	10,000	0	10,000	10,000	
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000	
221008 Computer Supplies and IT Services	0	5,500	5,500	0	5,500	5,500	
221009 Welfare and Entertainment	0	3,354	3,354	0	3,354	3,354	
221011 Printing, Stationery, Photocopying and	0	12,592	12,592	0	12,592	12,592	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
224002 General Supply of Goods and Services	0	178,895	178,895	0	178,895	178,895	
224003 Classified Expenditure	0	120,000	120,000	0	120,000	120,000	
226002 Licenses	0	7,800	7,800	0	7,800	7,800	
227001 Travel Inland	0	20,019	20,019	0	20,019	20,019	
227002 Travel Abroad	0	55,288	55,288	0	55,288	55,288	
227004 Fuel, Lubricants and Oils	0	300,679	300,679	0	300,679	300,679	
<i>Total Cost of Output 125603:</i>	<i>5,538,877</i>	<i>720,127</i>	<i>6,259,004</i>	<i>6,681,049</i>	<i>720,127</i>	<i>7,401,176</i>	
Total Cost of Outputs Provided	5,538,877	720,127	6,259,004	6,681,049	720,127	7,401,176	
Total Programme 06	5,538,877	720,127	6,259,004	6,681,049	720,127	7,401,176	
<i>Total Excluding Arrears</i>	<i>5,538,877</i>	<i>720,127</i>	<i>6,259,004</i>	<i>6,681,049</i>	<i>720,127</i>	<i>7,401,176</i>	

Programme 07 Directorate of Logistics and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:125608 Police Accommodation and Welfare</i>							
211101 General Staff Salaries	1,859,433	0	1,859,433	2,242,866	0	2,242,866	
211103 Allowances	0	10,000	10,000	0	10,000	10,000	
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000	
221009 Welfare and Entertainment	0	2,790	2,790	0	2,790	2,790	
221011 Printing, Stationery, Photocopying and	0	83,000	83,000	0	50,174	50,174	
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000	
223001 Property Expenses	0	108,305	108,305	0	108,305	108,305	
223005 Electricity	0	11,666,602	11,666,602	0	11,666,602	11,666,602	
223006 Water	0	4,029,953	4,029,953	0	4,029,953	4,029,953	
223007 Other Utilities- (fuel, gas, f	0	108,305	108,305	0	108,305	108,305	
224002 General Supply of Goods and Services	0	16,802,737	16,802,737	0	14,588,218	14,588,218	

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel Inland	0	40,000	40,000	0	40,000	40,000
227002	Travel Abroad	0	15,000	15,000	0	15,000	15,000
227004	Fuel, Lubricants and Oils	0	3,870,023	3,870,023	0	3,870,023	3,870,023
228001	Maintenance - Civil	0	840,390	840,390	0	840,390	840,390
228002	Maintenance - Vehicles	0	1,682,855	1,682,855	0	1,682,855	1,682,855
228003	Maintenance Machinery, Equipment a	0	38,160	38,160	0	38,160	38,160
Total Cost of Output 125608:		1,859,433	39,314,120	41,173,553	2,242,866	37,066,775	39,309,642
Total Cost of Outputs Provided		1,859,433	39,314,120	41,173,553	2,242,866	37,066,775	39,309,642
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125699 Arrears							
321612	Water Arrears	0	1,614,592	1,614,592	0	0	0
Total Cost of Output 125699:		0	1,614,592	1,614,592	0	0	0
Total Cost of Arrears		0	1,614,592	1,614,592	0	0	0
Total Programme 07		1,859,433	40,928,712	42,788,144	2,242,866	37,066,775	39,309,642
<i>Total Excluding Arrears</i>		<i>1,859,433</i>	<i>39,314,120</i>	<i>41,173,553</i>	<i>2,242,866</i>	<i>37,066,775</i>	<i>39,309,642</i>

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125602 Criminal Investigations							
211101	General Staff Salaries	1,564,682	0	1,564,682	1,887,336	0	1,887,336
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221002	Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
221012	Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224002	General Supply of Goods and Services	0	50,000	50,000	0	50,000	50,000
227001	Travel Inland	0	10,000	10,000	0	10,000	10,000
227002	Travel Abroad	0	60,000	60,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Output 125602:		1,564,682	180,000	1,744,682	1,887,336	180,000	2,067,336
Total Cost of Outputs Provided		1,564,682	180,000	1,744,682	1,887,336	180,000	2,067,336
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125651 Cross Border Criminal investigations (Interpol)							
262101	Contributions to International Organisa	0	468,442	468,442	0	468,442	468,442
<i>o/w Contributions to international organizations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>468,442</i>	<i>0</i>
Total Cost of Output 125651:		0	468,442	468,442	0	468,442	468,442
Total Cost of Outputs Funded		0	468,442	468,442	0	468,442	468,442
Total Programme 08		1,564,682	648,442	2,213,124	1,887,336	648,442	2,535,778
<i>Total Excluding Arrears</i>		<i>1,564,682</i>	<i>648,442</i>	<i>2,213,124</i>	<i>1,887,336</i>	<i>648,442</i>	<i>2,535,778</i>

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services							
211101	General Staff Salaries	1,435,798	0	1,435,798	1,731,874	0	1,731,874
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221002	Workshops and Seminars	0	1,000	1,000	0	1,000	1,000
221008	Computer Supplies and IT Services	0	65,000	65,000	0	104,446	104,446
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001 Telecommunications	0	841,218	841,218	0	841,218	841,218
224002 General Supply of Goods and Services	0	100,000	100,000	0	100,000	100,000
227001 Travel Inland	0	20,000	20,000	0	20,000	20,000
227002 Travel Abroad	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 125610:	1,435,798	1,125,218	2,561,016	1,731,874	1,164,664	2,896,538
Total Cost of Outputs Provided	1,435,798	1,125,218	2,561,016	1,731,874	1,164,664	2,896,538
Total Programme 09	1,435,798	1,125,218	2,561,016	1,731,874	1,164,664	2,896,538
<i>Total Excluding Arrears</i>	<i>1,435,798</i>	<i>1,125,218</i>	<i>2,561,016</i>	<i>1,731,874</i>	<i>1,164,664</i>	<i>2,896,538</i>

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125604 Community Based Policing						
211101 General Staff Salaries	7,961,108	0	7,961,108	9,602,769	0	9,602,769
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	50,000	50,000
227001 Travel Inland	0	30,000	30,000	0	30,000	30,000
227002 Travel Abroad	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 125604:	7,961,108	258,000	8,219,108	9,602,769	258,000	9,860,769
Total Cost of Outputs Provided	7,961,108	258,000	8,219,108	9,602,769	258,000	9,860,769
Total Programme 10	7,961,108	258,000	8,219,108	9,602,769	258,000	9,860,769
<i>Total Excluding Arrears</i>	<i>7,961,108</i>	<i>258,000</i>	<i>8,219,108</i>	<i>9,602,769</i>	<i>258,000</i>	<i>9,860,769</i>

Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125609 Police, Command, Control and Planning						
211101 General Staff Salaries	1,332,085	0	1,332,085	1,606,774	0	1,606,774
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals and Newspapers	0	6,081	6,081	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	50,000	50,000
227001 Travel Inland	0	30,000	30,000	0	30,000	30,000
227002 Travel Abroad	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
Total Cost of Output 125609:	1,332,085	190,081	1,522,166	1,606,774	189,000	1,795,774
Total Cost of Outputs Provided	1,332,085	190,081	1,522,166	1,606,774	189,000	1,795,774
Total Programme 11	1,332,085	190,081	1,522,166	1,606,774	189,000	1,795,774
<i>Total Excluding Arrears</i>	<i>1,332,085</i>	<i>190,081</i>	<i>1,522,166</i>	<i>1,606,774</i>	<i>189,000</i>	<i>1,795,774</i>

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125601 Area Based Policing Services							
211101 General Staff Salaries	14,715,535	0	14,715,535	17,750,027	0	17,750,027	
211103 Allowances	0	10,000	10,000	0	10,000	10,000	
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000	
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
225002 Consultancy Services- Long-term	0	400,000	400,000	0	400,000	400,000	
227001 Travel Inland	0	30,000	30,000	0	30,000	30,000	
227002 Travel Abroad	0	15,000	15,000	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	1,000,000	1,000,000	0	1,000,000	1,000,000	
Total Cost of Output 125601:	14,715,535	1,481,000	16,196,535	17,750,027	1,481,000	19,231,027	
Total Cost of Outputs Provided	14,715,535	1,481,000	16,196,535	17,750,027	1,481,000	19,231,027	
Total Programme 12	14,715,535	1,481,000	16,196,535	17,750,027	1,481,000	19,231,027	
<i>Total Excluding Arrears</i>	<i>14,715,535</i>	<i>1,481,000</i>	<i>16,196,535</i>	<i>17,750,027</i>	<i>1,481,000</i>	<i>19,231,027</i>	

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125605 Mobile Police Patrols							
211101 General Staff Salaries	29,272,895	0	29,272,895	35,309,262	0	35,309,262	
211103 Allowances	0	3,000	3,000	0	3,000	3,000	
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000	
224002 General Supply of Goods and Services	0	500,000	500,000	0	500,000	500,000	
227001 Travel Inland	0	30,000	30,000	0	30,000	30,000	
227002 Travel Abroad	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	800,000	800,000	
228001 Maintenance - Civil	0	20,000	20,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	210,000	210,000	0	210,000	210,000	
Total Cost of Output 125605:	29,272,895	1,580,000	30,852,895	35,309,262	1,580,000	36,889,262	
Output:125606 Anti Stock Theft							
211101 General Staff Salaries	21,661,049	0	21,661,049	26,127,777	0	26,127,777	
211103 Allowances	0	3,000	3,000	0	3,000	3,000	
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000	
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000	
224002 General Supply of Goods and Services	0	400,000	400,000	0	400,000	400,000	
227001 Travel Inland	0	30,000	30,000	0	30,000	30,000	
227002 Travel Abroad	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000	
228001 Maintenance - Civil	0	10,000	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	200,000	200,000	0	200,000	200,000	
Total Cost of Output 125606:	21,661,049	1,157,000	22,818,049	26,127,777	1,157,000	27,284,777	
Output:125607 Other Specialised Police Services							
211101 General Staff Salaries	36,812,252	0	36,812,252	44,403,310	0	44,403,310	
211103 Allowances	0	4,000	4,000	0	4,000	4,000	
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000	
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000	
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,000	8,000	

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
224001 Medical and Agricultural supplies	0	60,000	60,000	0	60,000	60,000
224002 General Supply of Goods and Services	0	2,526,000	2,526,000	0	2,526,000	2,526,000
226001 Insurances	0	955,178	955,178	0	955,178	955,178
227001 Travel Inland	0	40,000	40,000	0	40,000	40,000
227002 Travel Abroad	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	1,200,000	1,200,000	0	1,200,000	1,200,000
228001 Maintenance - Civil	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	240,000	240,000	0	240,000	240,000
<i>Total Cost of Output 125607:</i>	<i>36,812,252</i>	<i>5,085,178</i>	<i>41,897,430</i>	<i>44,403,310</i>	<i>5,085,178</i>	<i>49,488,488</i>
Total Cost of Outputs Provided	87,746,197	7,822,178	95,568,375	105,840,349	7,822,178	113,662,527
Total Programme 13	87,746,197	7,822,178	95,568,375	105,840,349	7,822,178	113,662,527
<i>Total Excluding Arrears</i>	<i>87,746,197</i>	<i>7,822,178</i>	<i>95,568,375</i>	<i>105,840,349</i>	<i>7,822,178</i>	<i>113,662,527</i>

Programme 14 Internal Audit Unit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125610 Police Administrative and Support Services</i>						
211101 General Staff Salaries	39,809	0	39,809	48,018	0	48,018
211103 Allowances	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
224002 General Supply of Goods and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel Inland	0	5,000	5,000	0	5,000	5,000
227002 Travel Abroad	0	2,500	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Output 125610:</i>	<i>39,809</i>	<i>153,500</i>	<i>193,309</i>	<i>48,018</i>	<i>153,500</i>	<i>201,518</i>
Total Cost of Outputs Provided	39,809	153,500	193,309	48,018	153,500	201,518
Total Programme 14	39,809	153,500	193,309	48,018	153,500	201,518
<i>Total Excluding Arrears</i>	<i>39,809</i>	<i>153,500</i>	<i>193,309</i>	<i>48,018</i>	<i>153,500</i>	<i>201,518</i>

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125671 Acquisition of Land by Government</i>						
311101 Land	120,000	0	120,000	120,000	0	120,000
<i>Total Cost of Output 125671:</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output:125672 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	2,700,000	0	2,700,000	6,700,000	0	6,700,000
231002 Residential Buildings	500,069	0	500,069	1,000,069	0	1,000,069
<i>Total Cost of Output 125672:</i>	<i>3,200,069</i>	<i>0</i>	<i>3,200,069</i>	<i>7,700,069</i>	<i>0</i>	<i>7,700,069</i>
<i>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	6,843,607	0	16,755,339	11,641,578	0	11,641,578
312205 Aircraft	8,075,860	0	8,075,860	10,778,892	0	10,778,892
312206 Gross Tax	1,319,232	0	1,319,232	0	0	0
<i>Total Cost of Output 125675:</i>	<i>16,238,699</i>	<i>0</i>	<i>26,150,431</i>	<i>22,420,470</i>	<i>0</i>	<i>22,420,470</i>
<i>Output:125677 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	27,324,592	0	30,301,360	27,323,590	0	27,323,590
312206 Gross Tax	6,880,000	0	6,880,000	0	0	0

Vote:144 Uganda Police Force

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

Vote Function 1256 Police Services

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 125677:</i>	34,204,592	0	37,181,360	27,323,590	0	27,323,590
<i>Output:125678 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	100,000	0	100,000	100,000	0	100,000
312206 Gross Tax	25,000	0	25,000	0	0	0
<i>Total Cost of Output 125678:</i>	125,000	0	125,000	100,000	0	100,000
<i>Output:125679 Acquisition of Other Capital Assets</i>						
312206 Gross Tax	122,000	0	122,000	0	0	0
<i>Total Cost of Output 125679:</i>	122,000	0	122,000	0	0	0
Total Cost of Capital Purchases	54,010,361	0	66,898,861	57,664,129	0	57,664,129
Total Project 0385	54,010,361	0	66,898,861	57,664,129	0	57,664,129
<i>Total Excluding Taxes and Arrears</i>	45,664,129	0	45,664,129	57,664,129	0	57,664,129

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:125672 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	1,081,000	0	1,081,000	1,000,000	0	1,000,000
231002 Residential Buildings	1,459,000	0	1,459,000	1,370,000	0	1,370,000
<i>Total Cost of Output 125672:</i>	2,540,000	0	2,540,000	2,370,000	0	2,370,000
<i>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	1,261,852	0	1,261,852	1,316,669	0	1,316,669
312206 Gross Tax	378,000	0	378,000	0	0	0
<i>Total Cost of Output 125675:</i>	1,639,852	0	1,639,852	1,316,669	0	1,316,669
<i>Output:125677 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	197,788	0	197,788	197,788	0	197,788
312206 Gross Tax	696	0	696	0	0	0
<i>Total Cost of Output 125677:</i>	198,484	0	198,484	197,788	0	197,788
<i>Output:125678 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	115,183	0	115,183
<i>Total Cost of Output 125678:</i>	0	0	0	115,183	0	115,183
Total Cost of Capital Purchases	4,378,336	0	4,378,336	3,999,640	0	3,999,640
Total Project 1107	4,378,336	0	4,378,336	3,999,640	0	3,999,640
<i>Total Excluding Taxes and Arrears</i>	3,999,640	0	3,999,640	3,999,640	0	3,999,640

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 56	282,537,614	0	295,426,114	315,347,685		315,347,685
<i>Total Excluding Taxes and Arrears</i>	272,198,095	0	272,198,095	315,347,685		315,347,685
Grand Total Vote 144	282,537,614	0	295,426,114	315,347,685		315,347,685
<i>Total Excluding Taxes and Arrears</i>	272,198,095	0	272,198,095	315,347,685		315,347,685

Vote:144 Uganda Police Force
