

# Vote:144 Uganda Police Force

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1256 Police Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Command and Control	4,817,745	7,387,741	<b>12,205,486</b>	4,817,745	11,832,991	<b>16,650,736</b>
02	Directorate of Administration	3,748,419	268,593	<b>4,017,012</b>	3,748,419	727,343	<b>4,475,761</b>
03	Directorate of Human Resource Mangement & Dev't	4,273,678	4,576,467	<b>8,850,145</b>	11,959,030	16,685,217	<b>28,644,247</b>
04	Directorate of Police Operations	3,233,971	555,247	<b>3,789,218</b>	3,233,971	852,747	<b>4,086,718</b>
05	Directorate of Criminal Intellegence and Invest'ns	23,024,469	4,902,839	<b>27,927,308</b>	23,024,469	5,873,589	<b>28,898,058</b>
06	Directorate of Counter Terrorism.	6,681,049	720,127	<b>7,401,176</b>	6,681,049	1,673,127	<b>8,354,176</b>
07	Directorate of Logistics and Engineering	2,242,866	37,066,775	<b>39,309,642</b>	2,242,866	82,253,151	<b>84,496,017</b>
08	Directorate of Interpol & Peace Support Operations	1,887,336	648,442	<b>2,535,778</b>	1,887,336	1,978,067	<b>3,865,402</b>
09	Directorate of Information and Communications Tech	1,731,874	1,164,664	<b>2,896,538</b>	1,731,874	2,340,289	<b>4,072,162</b>
10	Directorate of Political Commissariat	9,602,769	258,000	<b>9,860,769</b>	9,602,769	788,125	<b>10,390,894</b>
11	Directorate of Research, Planning and Development	1,606,774	189,000	<b>1,795,774</b>	1,606,774	371,625	<b>1,978,399</b>
12	Kampala Metropolitan Police	17,750,027	1,481,000	<b>19,231,027</b>	17,750,027	1,656,625	<b>19,406,652</b>
13	Specialised Forces Unit	105,840,349	7,822,178	<b>113,662,527</b>	105,840,349	19,462,553	<b>125,302,902</b>
14	Internal Audit Unit	48,018	153,500	<b>201,518</b>	48,018	314,751	<b>362,768</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>186,489,343</b>	<b>67,194,573</b>	<b>253,683,916</b>	<b>194,174,696</b>	<b>146,810,198</b>	<b>340,984,895</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0385	Assistance to Uganda Police	57,664,129	0	<b>57,664,129</b>	67,664,129	0	<b>67,664,129</b>
1107	Police Enhancement PRDP	3,999,640	0	<b>3,999,640</b>	3,999,640	0	<b>3,999,640</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>61,663,769</b>	<b>0</b>	<b>61,663,769</b>	<b>71,663,769</b>	<b>0</b>	<b>71,663,769</b>
<b>Total Vote Function 1256</b>		<b>315,347,685</b>	<b>0</b>	<b>315,347,685</b>	<b>412,648,663</b>	<b>0</b>	<b>412,648,663</b>
<i>Total Excluding Taxes and Arrears</i>		<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>	<i>0</i>	<i>403,058,038</i>
<b>Total Vote 144</b>		<b>315,347,685</b>	<b>0</b>	<b>315,347,685</b>	<b>412,648,663</b>	<b>0</b>	<b>412,648,663</b>
<i>Total Excluding Taxes and Arrears</i>		<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>	<i>0</i>	<i>403,058,038</i>

# Vote:144 Uganda Police Force

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>253,215,474</b>	<b>0</b>	<b>253,215,474</b>	<b>330,425,827</b>	<b>0</b>	<b>330,425,827</b>
211101 General Staff Salaries	186,386,143	0	186,386,143	194,071,496	0	194,071,496
211103 Allowances	1,076,091	0	1,076,091	1,703,091	0	1,703,091
211104 Statutory salaries	103,200	0	103,200	103,200	0	103,200
213001 Medical expenses (To employees)	60,000	0	60,000	210,000	0	210,000
213002 Incapacity, death benefits and funeral expenses	106,000	0	106,000	186,000	0	186,000
221001 Advertising and Public Relations	87,831	0	87,831	387,831	0	387,831
221002 Workshops and Seminars	22,000	0	22,000	122,000	0	122,000
221003 Staff Training	4,178,467	0	4,178,467	15,678,467	0	15,678,467
221004 Recruitment Expenses	20,000	0	20,000	320,000	0	320,000
221006 Commissions and related charges	208,288	0	208,288	508,288	0	508,288
221007 Books, Periodicals & Newspapers	8,880	0	8,880	20,880	0	20,880
221008 Computer supplies and Information Technology (IT)	172,548	0	172,548	872,548	0	872,548
221009 Welfare and Entertainment	126,126	0	126,126	226,126	0	226,126
221010 Special Meals and Drinks	0	0	0	28,000,000	0	28,000,000
221011 Printing, Stationery, Photocopying and Binding	345,441	0	345,441	1,245,441	0	1,245,441
221012 Small Office Equipment	80,000	0	80,000	180,000	0	180,000
221016 IFMS Recurrent costs	30,000	0	30,000	30,000	0	30,000
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	841,218	0	841,218	1,341,218	0	1,341,218
223001 Property Expenses	108,305	0	108,305	308,305	0	308,305
223003 Rent – (Produced Assets) to private entities	1,600,308	0	1,600,308	3,600,308	0	3,600,308
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	6,029,953	0	6,029,953
223007 Other Utilities- (fuel, gas, firewood, charcoal)	108,305	0	108,305	495,305	0	495,305
224001 Medical and Agricultural supplies	78,237	0	78,237	278,237	0	278,237
224002 General Supply of Goods and Services	19,606,202	0	19,606,202	0	0	0
224003 Classified Expenditure	3,823,921	0	3,823,921	5,973,921	0	5,973,921
224004 Cleaning and Sanitation	0	0	0	3,645,827	0	3,645,827
224005 Uniforms, Beddings and Protective Gear	0	0	0	10,000,000	0	10,000,000
224006 Agricultural Supplies	0	0	0	110,000	0	110,000
225002 Consultancy Services- Long-term	400,000	0	400,000	600,000	0	600,000
226001 Insurances	955,178	0	955,178	1,155,178	0	1,155,178
226002 Licenses	31,800	0	31,800	31,800	0	31,800
227001 Travel inland	888,151	0	888,151	3,438,151	0	3,438,151
227002 Travel abroad	819,396	0	819,396	1,193,771	0	1,193,771
227003 Carriage, Haulage, Freight and transport hire	71,285	0	71,285	141,285	0	141,285
227004 Fuel, Lubricants and Oils	9,723,393	0	9,723,393	26,973,393	0	26,973,393
228001 Maintenance - Civil	1,000,390	0	1,000,390	2,000,390	0	2,000,390
228002 Maintenance - Vehicles	2,332,855	0	2,332,855	5,332,855	0	5,332,855
228003 Maintenance – Machinery, Equipment & Furniture	78,250	0	78,250	178,250	0	178,250
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,710	0	35,710	35,710	0	35,710
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>468,442</b>	<b>0</b>	<b>468,442</b>	<b>968,442</b>	<b>0</b>	<b>968,442</b>
262101 Contributions to International Organisations (Curren	468,442	0	468,442	968,442	0	968,442
<b>Investment (Capital Purchases)</b>	<b>61,663,769</b>	<b>0</b>	<b>61,663,769</b>	<b>71,663,769</b>	<b>0</b>	<b>71,663,769</b>
231001 Non Residential buildings (Depreciation)	7,700,000	0	7,700,000	9,380,069	0	9,380,069
231002 Residential buildings (Depreciation)	2,370,069	0	2,370,069	2,497,592	0	2,497,592
231004 Transport equipment	12,958,247	0	12,958,247	15,660,431	0	15,660,431
231005 Machinery and equipment	27,521,378	0	27,521,378	20,706,287	0	20,706,287
231006 Furniture and fittings (Depreciation)	215,183	0	215,183	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	120,499	0	120,499
311101 Land	120,000	0	120,000	2,120,000	0	2,120,000
312205 Aircrafts	10,778,892	0	10,778,892	20,778,892	0	20,778,892
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,590,625</b>	<b>0</b>	<b>9,590,625</b>
321612 Water arrears(Budgeting)	0	0	0	9,543,625	0	9,543,625
321614 Electricity arrears (Budgeting)	0	0	0	47,000	0	47,000
<b>Grand Total Vote 144</b>	<b>315,347,685</b>	<b>0</b>	<b>315,347,685</b>	<b>412,648,663</b>	<b>0</b>	<b>412,648,663</b>
<i>Total Excluding Taxes and Arrears</i>	<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>	<i>0</i>	<i>403,058,038</i>

# Vote:144 Uganda Police Force

## 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:125609 Police, Command, Control and Planning</b>							
211101 General Staff Salaries	4,714,545	0	4,714,545	4,714,545	0	4,714,545	
211103 Allowances	0	22,601	22,601	0	22,601	22,601	
211104 Statutory salaries	103,200	0	103,200	103,200	0	103,200	
213001 Medical expenses (To employees)	0	25,000	25,000	0	50,000	50,000	
221001 Advertising and Public Relations	0	17,591	17,591	0	37,591	37,591	
221002 Workshops and Seminars	0	3,000	3,000	0	13,000	13,000	
221006 Commissions and related charges	0	208,288	208,288	0	508,288	508,288	
221007 Books, Periodicals & Newspapers	0	3,880	3,880	0	5,880	5,880	
221008 Computer supplies and Information Tec	0	5,102	5,102	0	105,102	105,102	
221009 Welfare and Entertainment	0	9,800	9,800	0	29,800	29,800	
221010 Special Meals and Drinks	0	0	0	0	247,036	247,036	
221011 Printing, Stationery, Photocopying and	0	42,331	42,331	0	72,331	72,331	
221012 Small Office Equipment	0	10,000	10,000	0	15,000	15,000	
221016 IFMS Recurrent costs	0	30,000	30,000	0	30,000	30,000	
221017 Subscriptions	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	1,600,308	1,600,308	0	3,600,308	3,600,308	
224002 General Supply of Goods and Services	0	329,373	329,373	0	0	0	
224003 Classified Expenditure	0	2,403,921	2,403,921	0	3,603,921	3,603,921	
224004 Cleaning and Sanitation	0	0	0	0	29,992	29,992	
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	82,345	82,345	
225002 Consultancy Services- Long-term	0	0	0	0	200,000	200,000	
227001 Travel inland	0	80,371	80,371	0	455,371	455,371	
227002 Travel abroad	0	145,456	145,456	0	203,706	203,706	
227003 Carriage, Haulage, Freight and transpor	0	71,285	71,285	0	141,285	141,285	
227004 Fuel, Lubricants and Oils	0	298,634	298,634	0	298,634	298,634	
228003 Maintenance – Machinery, Equipment	0	40,090	40,090	0	40,090	40,090	
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000	
282101 Donations	0	35,710	35,710	0	35,710	35,710	
<b>Total Cost of Output 125609:</b>	<b>4,817,745</b>	<b>7,387,741</b>	<b>12,205,486</b>	<b>4,817,745</b>	<b>11,832,991</b>	<b>16,650,736</b>	
<b>Total Cost of Outputs Provided</b>	<b>4,817,745</b>	<b>7,387,741</b>	<b>12,205,486</b>	<b>4,817,745</b>	<b>11,832,991</b>	<b>16,650,736</b>	
<b>Total Programme 01</b>	<b>4,817,745</b>	<b>7,387,741</b>	<b>12,205,486</b>	<b>4,817,745</b>	<b>11,832,991</b>	<b>16,650,736</b>	
<i>Total Excluding Arrears</i>	<i>4,817,745</i>	<i>7,387,741</i>	<i>12,205,486</i>	<i>4,817,745</i>	<i>11,832,991</i>	<i>16,650,736</i>	

#### Programme 02 Directorate of Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:125610 Police Administrative and Support Services</b>							
211101 General Staff Salaries	3,748,419	0	3,748,419	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	160,000	160,000	
221001 Advertising and Public Relations	0	3,040	3,040	0	53,040	53,040	
221002 Workshops and Seminars	0	2,000	2,000	0	9,000	9,000	
221009 Welfare and Entertainment	0	2,486	2,486	0	4,986	4,986	
221010 Special Meals and Drinks	0	0	0	0	34,370	34,370	
221011 Printing, Stationery, Photocopying and	0	14,050	14,050	0	44,050	44,050	
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000	
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	0	0	
224004 Cleaning and Sanitation	0	0	0	0	4,173	4,173	
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	11,457	11,457	
224006 Agricultural Supplies	0	0	0	0	110,000	110,000	
227001 Travel inland	0	15,710	15,710	0	140,710	140,710	
227002 Travel abroad	0	15,000	15,000	0	16,250	16,250	

# Vote:144 Uganda Police Force

## 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Output 125610:</b>		<b>3,748,419</b>	<b>268,593</b>	<b>4,017,012</b>	<b>3,748,419</b>	<b>727,343</b>	<b>4,475,761</b>
<b>Total Cost of Outputs Provided</b>		<b>3,748,419</b>	<b>268,593</b>	<b>4,017,012</b>	<b>3,748,419</b>	<b>727,343</b>	<b>4,475,761</b>
<b>Total Programme 02</b>		<b>3,748,419</b>	<b>268,593</b>	<b>4,017,012</b>	<b>3,748,419</b>	<b>727,343</b>	<b>4,475,761</b>
<i>Total Excluding Arrears</i>		<i>3,748,419</i>	<i>268,593</i>	<i>4,017,012</i>	<i>3,748,419</i>	<i>727,343</i>	<i>4,475,761</i>

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125610 Police Administrative and Support Services</i>							
211101	General Staff Salaries	4,273,678	0	4,273,678	11,959,030	0	11,959,030
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	186,000	186,000
221002	Workshops and Seminars	0	2,000	2,000	0	9,000	9,000
221003	Staff Training	0	4,178,467	4,178,467	0	15,678,467	15,678,467
221004	Recruitment Expenses	0	20,000	20,000	0	320,000	320,000
221009	Welfare and Entertainment	0	1,000	1,000	0	3,500	3,500
221010	Special Meals and Drinks	0	0	0	0	34,370	34,370
221011	Printing, Stationery, Photocopying and	0	25,000	25,000	0	55,000	55,000
221012	Small Office Equipment	0	5,000	5,000	0	13,000	13,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
224002	General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	11,457	11,457
227001	Travel inland	0	29,000	29,000	0	154,000	154,000
227002	Travel abroad	0	50,000	50,000	0	81,250	81,250
227004	Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Output 125610:</b>		<b>4,273,678</b>	<b>4,576,467</b>	<b>8,850,145</b>	<b>11,959,030</b>	<b>16,685,217</b>	<b>28,644,247</b>
<b>Total Cost of Outputs Provided</b>		<b>4,273,678</b>	<b>4,576,467</b>	<b>8,850,145</b>	<b>11,959,030</b>	<b>16,685,217</b>	<b>28,644,247</b>
<b>Total Programme 03</b>		<b>4,273,678</b>	<b>4,576,467</b>	<b>8,850,145</b>	<b>11,959,030</b>	<b>16,685,217</b>	<b>28,644,247</b>
<i>Total Excluding Arrears</i>		<i>4,273,678</i>	<i>4,576,467</i>	<i>8,850,145</i>	<i>11,959,030</i>	<i>16,685,217</i>	<i>28,644,247</i>

#### Programme 04 Directorate of Police Operations

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125601 Area Based Policing Services</i>							
211101	General Staff Salaries	3,233,971	0	3,233,971	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	9,000	9,000
221009	Welfare and Entertainment	0	3,348	3,348	0	5,848	5,848
221010	Special Meals and Drinks	0	0	0	0	68,741	68,741
221011	Printing, Stationery, Photocopying and	0	27,005	27,005	0	57,005	57,005
221012	Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002	General Supply of Goods and Services	0	100,000	100,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	8,346	8,346
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	22,914	22,914
227001	Travel inland	0	30,523	30,523	0	155,523	155,523
227002	Travel abroad	0	18,974	18,974	0	143,974	143,974
227004	Fuel, Lubricants and Oils	0	343,577	343,577	0	343,577	343,577
<b>Total Cost of Output 125601:</b>		<b>3,233,971</b>	<b>555,247</b>	<b>3,789,218</b>	<b>3,233,971</b>	<b>852,747</b>	<b>4,086,718</b>
<b>Total Cost of Outputs Provided</b>		<b>3,233,971</b>	<b>555,247</b>	<b>3,789,218</b>	<b>3,233,971</b>	<b>852,747</b>	<b>4,086,718</b>
<b>Total Programme 04</b>		<b>3,233,971</b>	<b>555,247</b>	<b>3,789,218</b>	<b>3,233,971</b>	<b>852,747</b>	<b>4,086,718</b>
<i>Total Excluding Arrears</i>		<i>3,233,971</i>	<i>555,247</i>	<i>3,789,218</i>	<i>3,233,971</i>	<i>852,747</i>	<i>4,086,718</i>

# Vote:144 Uganda Police Force

## 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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125602 Criminal Investigations</b>						
211101 General Staff Salaries	23,024,469	0	23,024,469	23,024,469	0	23,024,469
211103 Allowances	0	925,600	925,600	0	925,600	925,600
221001 Advertising and Public Relations	0	67,200	67,200	0	167,200	167,200
221002 Workshops and Seminars	0	2,000	2,000	0	9,000	9,000
221008 Computer supplies and Information Tec	0	57,500	57,500	0	54,500	54,500
221009 Welfare and Entertainment	0	3,348	3,348	0	5,848	5,848
221010 Special Meals and Drinks	0	0	0	0	432,184	432,184
221011 Printing, Stationery, Photocopying and	0	84,289	84,289	0	114,289	114,289
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	628,716	628,716	0	0	0
224003 Classified Expenditure	0	1,300,000	1,300,000	0	1,850,000	1,850,000
224004 Cleaning and Sanitation	0	0	0	0	52,470	52,470
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	144,061	144,061
226002 Licenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	447,528	447,528	0	722,528	722,528
227002 Travel abroad	0	357,178	357,178	0	358,428	358,428
227004 Fuel, Lubricants and Oils	0	1,000,480	1,000,480	0	1,000,480	1,000,480
<b>Total Cost of Output 125602:</b>	<b>23,024,469</b>	<b>4,902,839</b>	<b>27,927,308</b>	<b>23,024,469</b>	<b>5,873,589</b>	<b>28,898,058</b>
<b>Total Cost of Outputs Provided</b>	<b>23,024,469</b>	<b>4,902,839</b>	<b>27,927,308</b>	<b>23,024,469</b>	<b>5,873,589</b>	<b>28,898,058</b>
<b>Total Programme 05</b>	<b>23,024,469</b>	<b>4,902,839</b>	<b>27,927,308</b>	<b>23,024,469</b>	<b>5,873,589</b>	<b>28,898,058</b>
<i>Total Excluding Arrears</i>	<i>23,024,469</i>	<i>4,902,839</i>	<i>27,927,308</i>	<i>23,024,469</i>	<i>5,873,589</i>	<i>28,898,058</i>

#### Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125603 Counter Terrorism</b>						
211101 General Staff Salaries	6,681,049	0	6,681,049	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	8,000	8,000
221008 Computer supplies and Information Tec	0	5,500	5,500	0	105,500	105,500
221009 Welfare and Entertainment	0	3,354	3,354	0	11,354	11,354
221010 Special Meals and Drinks	0	0	0	0	122,974	122,974
221011 Printing, Stationery, Photocopying and	0	12,592	12,592	0	42,592	42,592
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	178,895	178,895	0	0	0
224003 Classified Expenditure	0	120,000	120,000	0	520,000	520,000
224004 Cleaning and Sanitation	0	0	0	0	14,930	14,930
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	40,991	40,991
226002 Licenses	0	7,800	7,800	0	7,800	7,800
227001 Travel inland	0	20,019	20,019	0	295,019	295,019
227002 Travel abroad	0	55,288	55,288	0	180,288	180,288
227004 Fuel, Lubricants and Oils	0	300,679	300,679	0	300,679	300,679
<b>Total Cost of Output 125603:</b>	<b>6,681,049</b>	<b>720,127</b>	<b>7,401,176</b>	<b>6,681,049</b>	<b>1,673,127</b>	<b>8,354,176</b>
<b>Total Cost of Outputs Provided</b>	<b>6,681,049</b>	<b>720,127</b>	<b>7,401,176</b>	<b>6,681,049</b>	<b>1,673,127</b>	<b>8,354,176</b>
<b>Total Programme 06</b>	<b>6,681,049</b>	<b>720,127</b>	<b>7,401,176</b>	<b>6,681,049</b>	<b>1,673,127</b>	<b>8,354,176</b>
<i>Total Excluding Arrears</i>	<i>6,681,049</i>	<i>720,127</i>	<i>7,401,176</i>	<i>6,681,049</i>	<i>1,673,127</i>	<i>8,354,176</i>

#### Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125608 Police Accommodation and Welfare</b>						
211101 General Staff Salaries	2,242,866	0	2,242,866	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	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 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221009	Welfare and Entertainment	0	2,790	2,790	0	5,290	5,290
221010	Special Meals and Drinks	0	0	0	0	20,380,780	20,380,780
221011	Printing, Stationery, Photocopying and	0	50,174	50,174	0	300,174	300,174
221012	Small Office Equipment	0	15,000	15,000	0	18,000	18,000
223001	Property Expenses	0	108,305	108,305	0	308,305	308,305
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	6,029,953	6,029,953
223007	Other Utilities- (fuel, gas, firewood, cha	0	108,305	108,305	0	495,305	495,305
224002	General Supply of Goods and Services	0	14,588,218	14,588,218	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	2,717,178	2,717,178
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	7,460,261	7,460,261
227001	Travel inland	0	40,000	40,000	0	165,000	165,000
227002	Travel abroad	0	15,000	15,000	0	16,250	16,250
227004	Fuel, Lubricants and Oils	0	3,870,023	3,870,023	0	17,620,023	17,620,023
228001	Maintenance - Civil	0	840,390	840,390	0	1,640,390	1,640,390
228002	Maintenance - Vehicles	0	1,682,855	1,682,855	0	3,682,855	3,682,855
228003	Maintenance – Machinery, Equipment	0	38,160	38,160	0	138,160	138,160
<b>Total Cost of Output 125608:</b>		<b>2,242,866</b>	<b>37,066,775</b>	<b>39,309,642</b>	<b>2,242,866</b>	<b>72,662,526</b>	<b>74,905,392</b>
<b>Total Cost of Outputs Provided</b>		<b>2,242,866</b>	<b>37,066,775</b>	<b>39,309,642</b>	<b>2,242,866</b>	<b>72,662,526</b>	<b>74,905,392</b>
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125699 Arrears</b>							
321612	Water arrears(Budgeting)	0	0	0	0	9,543,625	9,543,625
321614	Electricity arrears (Budgeting)	0	0	0	0	47,000	47,000
<b>Total Cost of Output 125699:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,590,625</b>	<b>9,590,625</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,590,625</b>	<b>9,590,625</b>
<b>Total Programme 07</b>		<b>2,242,866</b>	<b>37,066,775</b>	<b>39,309,642</b>	<b>2,242,866</b>	<b>82,253,151</b>	<b>84,496,017</b>
<i>Total Excluding Arrears</i>		<i>2,242,866</i>	<i>37,066,775</i>	<i>39,309,642</i>	<i>2,242,866</i>	<i>72,662,526</i>	<i>74,905,392</i>

#### Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125602 Criminal Investigations</b>							
211101	General Staff Salaries	1,887,336	0	1,887,336	1,887,336	0	1,887,336
211103	Allowances	0	10,000	10,000	0	637,000	637,000
221002	Workshops and Seminars	0	2,000	2,000	0	9,000	9,000
221009	Welfare and Entertainment	0	3,000	3,000	0	5,500	5,500
221010	Special Meals and Drinks	0	0	0	0	34,370	34,370
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	40,000	40,000
221012	Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002	General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	11,457	11,457
227001	Travel inland	0	10,000	10,000	0	135,000	135,000
227002	Travel abroad	0	60,000	60,000	0	90,125	90,125
227004	Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Output 125602:</b>		<b>1,887,336</b>	<b>180,000</b>	<b>2,067,336</b>	<b>1,887,336</b>	<b>1,009,625</b>	<b>2,896,960</b>
<b>Total Cost of Outputs Provided</b>		<b>1,887,336</b>	<b>180,000</b>	<b>2,067,336</b>	<b>1,887,336</b>	<b>1,009,625</b>	<b>2,896,960</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125651 Cross Border Criminal investigations (Interpol)</b>							
262101	Contributions to International Organisat	0	468,442	468,442	0	968,442	968,442
<i>o/w Contribution to International organs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>568,442</i>	<i>568,442</i>
<i>o/w Rent for foreign service officers</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<b>Total Cost of Output 125651:</b>		<b>0</b>	<b>468,442</b>	<b>468,442</b>	<b>0</b>	<b>968,442</b>	<b>968,442</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>468,442</b>	<b>468,442</b>	<b>0</b>	<b>968,442</b>	<b>968,442</b>

# Vote:144 Uganda Police Force

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

### Vote Function 1256 Police Services

#### Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Programme 08</b>	<b>1,887,336</b>	<b>648,442</b>	<b>2,535,778</b>	<b>1,887,336</b>	<b>1,978,067</b>	<b>3,865,402</b>
<i>Total Excluding Arrears</i>	<i>1,887,336</i>	<i>648,442</i>	<i>2,535,778</i>	<i>1,887,336</i>	<i>1,978,067</i>	<i>3,865,402</i>

#### Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125610 Police Administrative and Support Services</b>						
211101 General Staff Salaries	1,731,874	0	1,731,874	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	8,000	8,000
221008 Computer supplies and Information Tec	0	104,446	104,446	0	607,446	607,446
221009 Welfare and Entertainment	0	3,000	3,000	0	5,500	5,500
221010 Special Meals and Drinks	0	0	0	0	68,741	68,741
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	45,000	45,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
222001 Telecommunications	0	841,218	841,218	0	1,341,218	1,341,218
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	8,346	8,346
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	22,914	22,914
227001 Travel inland	0	20,000	20,000	0	145,000	145,000
227002 Travel abroad	0	15,000	15,000	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Output 125610:</b>	<b>1,731,874</b>	<b>1,164,664</b>	<b>2,896,538</b>	<b>1,731,874</b>	<b>2,340,289</b>	<b>4,072,162</b>
<b>Total Cost of Outputs Provided</b>	<b>1,731,874</b>	<b>1,164,664</b>	<b>2,896,538</b>	<b>1,731,874</b>	<b>2,340,289</b>	<b>4,072,162</b>
<b>Total Programme 09</b>	<b>1,731,874</b>	<b>1,164,664</b>	<b>2,896,538</b>	<b>1,731,874</b>	<b>2,340,289</b>	<b>4,072,162</b>
<i>Total Excluding Arrears</i>	<i>1,731,874</i>	<i>1,164,664</i>	<i>2,896,538</i>	<i>1,731,874</i>	<i>2,340,289</i>	<i>4,072,162</i>

#### Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125604 Community Based Policing</b>						
211101 General Staff Salaries	9,602,769	0	9,602,769	9,602,769	0	9,602,769
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	130,000	130,000
221002 Workshops and Seminars	0	3,000	3,000	0	10,000	10,000
221009 Welfare and Entertainment	0	80,000	80,000	0	110,000	110,000
221010 Special Meals and Drinks	0	0	0	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	245,000	245,000
221012 Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	11,457	11,457
227001 Travel inland	0	30,000	30,000	0	155,000	155,000
227002 Travel abroad	0	15,000	15,000	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Output 125604:</b>	<b>9,602,769</b>	<b>258,000</b>	<b>9,860,769</b>	<b>9,602,769</b>	<b>788,125</b>	<b>10,390,894</b>
<b>Total Cost of Outputs Provided</b>	<b>9,602,769</b>	<b>258,000</b>	<b>9,860,769</b>	<b>9,602,769</b>	<b>788,125</b>	<b>10,390,894</b>
<b>Total Programme 10</b>	<b>9,602,769</b>	<b>258,000</b>	<b>9,860,769</b>	<b>9,602,769</b>	<b>788,125</b>	<b>10,390,894</b>
<i>Total Excluding Arrears</i>	<i>9,602,769</i>	<i>258,000</i>	<i>9,860,769</i>	<i>9,602,769</i>	<i>788,125</i>	<i>10,390,894</i>

#### Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125609 Police, Command, Control and Planning</b>						
211101 General Staff Salaries	1,606,774	0	1,606,774	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	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 11 Directorate of Research, Planning and Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	15,000	15,000
221009	Welfare and Entertainment	0	3,000	3,000	0	5,500	5,500
221010	Special Meals and Drinks	0	0	0	0	34,370	34,370
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	45,000	45,000
221012	Small Office Equipment	0	5,000	5,000	0	13,000	13,000
224002	General Supply of Goods and Services	0	50,000	50,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	4,173	4,173
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	11,457	11,457
227001	Travel inland	0	30,000	30,000	0	155,000	155,000
227002	Travel abroad	0	20,000	20,000	0	20,125	20,125
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Output 125609:</b>		<b>1,606,774</b>	<b>189,000</b>	<b>1,795,774</b>	<b>1,606,774</b>	<b>371,625</b>	<b>1,978,399</b>
<b>Total Cost of Outputs Provided</b>		<b>1,606,774</b>	<b>189,000</b>	<b>1,795,774</b>	<b>1,606,774</b>	<b>371,625</b>	<b>1,978,399</b>
<b>Total Programme 11</b>		<b>1,606,774</b>	<b>189,000</b>	<b>1,795,774</b>	<b>1,606,774</b>	<b>371,625</b>	<b>1,978,399</b>
<i>Total Excluding Arrears</i>		<i>1,606,774</i>	<i>189,000</i>	<i>1,795,774</i>	<i>1,606,774</i>	<i>371,625</i>	<i>1,978,399</i>

#### Programme 12 Kampala Metropolitan Police

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125601 Area Based Policing Services</b>							
211101	General Staff Salaries	17,750,027	0	17,750,027	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	11,000	11,000
221009	Welfare and Entertainment	0	5,000	5,000	0	7,500	7,500
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	45,000	45,000
221012	Small Office Equipment	0	5,000	5,000	0	13,000	13,000
225002	Consultancy Services- Long-term	0	400,000	400,000	0	400,000	400,000
227001	Travel inland	0	30,000	30,000	0	155,000	155,000
227002	Travel abroad	0	15,000	15,000	0	15,125	15,125
227004	Fuel, Lubricants and Oils	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<b>Total Cost of Output 125601:</b>		<b>17,750,027</b>	<b>1,481,000</b>	<b>19,231,027</b>	<b>17,750,027</b>	<b>1,656,625</b>	<b>19,406,652</b>
<b>Total Cost of Outputs Provided</b>		<b>17,750,027</b>	<b>1,481,000</b>	<b>19,231,027</b>	<b>17,750,027</b>	<b>1,656,625</b>	<b>19,406,652</b>
<b>Total Programme 12</b>		<b>17,750,027</b>	<b>1,481,000</b>	<b>19,231,027</b>	<b>17,750,027</b>	<b>1,656,625</b>	<b>19,406,652</b>
<i>Total Excluding Arrears</i>		<i>17,750,027</i>	<i>1,481,000</i>	<i>19,231,027</i>	<i>17,750,027</i>	<i>1,656,625</i>	<i>19,406,652</i>

#### Programme 13 Specialised Forces Unit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125605 Mobile Police Patrols</b>							
211101	General Staff Salaries	35,309,262	0	35,309,262	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	6,000	6,000
221010	Special Meals and Drinks	0	0	0	0	1,374,816	1,374,816
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	35,000	35,000
221012	Small Office Equipment	0	1,000	1,000	0	6,000	6,000
224002	General Supply of Goods and Services	0	500,000	500,000	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	166,912	166,912
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	458,272	458,272
227001	Travel inland	0	30,000	30,000	0	155,000	155,000
227002	Travel abroad	0	10,000	10,000	0	10,125	10,125
227004	Fuel, Lubricants and Oils	0	800,000	800,000	0	2,100,000	2,100,000
228001	Maintenance - Civil	0	20,000	20,000	0	100,000	100,000
228002	Maintenance - Vehicles	0	210,000	210,000	0	510,000	510,000
<b>Total Cost of Output 125605:</b>		<b>35,309,262</b>	<b>1,580,000</b>	<b>36,889,262</b>	<b>35,309,262</b>	<b>4,925,125</b>	<b>40,234,387</b>
<b>Output:125606 Anti Stock Theft</b>							



# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101 General Staff Salaries		26,127,777	0	26,127,777	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	7,000	7,000
221010 Special Meals and Drinks		0	0	0	0	1,306,076	1,306,076
221011 Printing, Stationery, Photocopying and		0	2,000	2,000	0	32,000	32,000
221012 Small Office Equipment		0	1,000	1,000	0	6,000	6,000
224002 General Supply of Goods and Services		0	400,000	400,000	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	158,566	158,566
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	435,358	435,358
227001 Travel inland		0	30,000	30,000	0	155,000	155,000
227002 Travel abroad		0	10,000	10,000	0	10,125	10,125
227004 Fuel, Lubricants and Oils		0	500,000	500,000	0	1,500,000	1,500,000
228001 Maintenance - Civil		0	10,000	10,000	0	60,000	60,000
228002 Maintenance - Vehicles		0	200,000	200,000	0	500,000	500,000
<b>Total Cost of Output 125606:</b>		<b>26,127,777</b>	<b>1,157,000</b>	<b>27,284,777</b>	<b>26,127,777</b>	<b>4,173,125</b>	<b>30,300,902</b>

#### Output:125607 Other Specialised Police Services

211101 General Staff Salaries		44,403,310	0	44,403,310	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	11,000	11,000
221009 Welfare and Entertainment		0	3,000	3,000	0	9,000	9,000
221010 Special Meals and Drinks		0	0	0	0	3,823,363	3,823,363
221011 Printing, Stationery, Photocopying and		0	8,000	8,000	0	38,000	38,000
221012 Small Office Equipment		0	3,000	3,000	0	5,000	5,000
224001 Medical and Agricultural supplies		0	60,000	60,000	0	260,000	260,000
224002 General Supply of Goods and Services		0	2,526,000	2,526,000	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	464,182	464,182
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	1,274,454	1,274,454
226001 Insurances		0	955,178	955,178	0	1,155,178	1,155,178
227001 Travel inland		0	40,000	40,000	0	165,000	165,000
227002 Travel abroad		0	15,000	15,000	0	15,125	15,125
227004 Fuel, Lubricants and Oils		0	1,200,000	1,200,000	0	2,400,000	2,400,000
228001 Maintenance - Civil		0	30,000	30,000	0	100,000	100,000
228002 Maintenance - Vehicles		0	240,000	240,000	0	640,000	640,000
<b>Total Cost of Output 125607:</b>		<b>44,403,310</b>	<b>5,085,178</b>	<b>49,488,488</b>	<b>44,403,310</b>	<b>10,364,303</b>	<b>54,767,613</b>

**Total Cost of Outputs Provided** 105,840,349 7,822,178 113,662,527 105,840,349 19,462,553 125,302,902

**Total Programme 13** 105,840,349 7,822,178 113,662,527 105,840,349 19,462,553 125,302,902

*Total Excluding Arrears* 105,840,349 7,822,178 113,662,527 105,840,349 19,462,553 125,302,902

#### Programme 14 Internal Audit Unit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:125610 Police Administrative and Support Services</b>							
211101 General Staff Salaries		48,018	0	48,018	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	3,500	3,500
221010 Special Meals and Drinks		0	0	0	0	3,437	3,437
221011 Printing, Stationery, Photocopying and		0	5,000	5,000	0	35,000	35,000
224002 General Supply of Goods and Services		0	5,000	5,000	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	4,043	4,043
224005 Uniforms, Beddings and Protective Gea		0	0	0	0	1,146	1,146
227001 Travel inland		0	5,000	5,000	0	130,000	130,000
227002 Travel abroad		0	2,500	2,500	0	2,625	2,625
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
<b>Total Cost of Output 125610:</b>		<b>48,018</b>	<b>153,500</b>	<b>201,518</b>	<b>48,018</b>	<b>314,751</b>	<b>362,768</b>

# Vote:144 Uganda Police Force

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

### Vote Function 1256 Police Services

#### Programme 14 Internal Audit Unit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Outputs Provided</b>	<b>48,018</b>	<b>153,500</b>	<b>201,518</b>	<b>48,018</b>	<b>314,751</b>	<b>362,768</b>
<b>Total Programme 14</b>	<b>48,018</b>	<b>153,500</b>	<b>201,518</b>	<b>48,018</b>	<b>314,751</b>	<b>362,768</b>
<i>Total Excluding Arrears</i>	<i>48,018</i>	<i>153,500</i>	<i>201,518</i>	<i>48,018</i>	<i>314,751</i>	<i>362,768</i>

### Development Budget Estimates

#### Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:125671 Acquisition of Land by Government</b>						
311101 Land	120,000	0	120,000	2,120,000	0	2,120,000
<b>Total Cost of Output 125671:</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>2,120,000</b>	<b>0</b>	<b>2,120,000</b>
<b>Output:125672 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	6,700,000	0	6,700,000	8,380,069	0	8,380,069
231002 Residential buildings (Depreciation)	1,000,069	0	1,000,069	1,280,000	0	1,280,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	40,000	0	40,000
<b>Total Cost of Output 125672:</b>	<b>7,700,069</b>	<b>0</b>	<b>7,700,069</b>	<b>9,700,069</b>	<b>0</b>	<b>9,700,069</b>
<b>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	11,641,578	0	11,641,578	14,436,170	0	14,436,170
312205 Aircrafts	10,778,892	0	10,778,892	20,778,892	0	20,778,892
<b>Total Cost of Output 125675:</b>	<b>22,420,470</b>	<b>0</b>	<b>22,420,470</b>	<b>35,215,062</b>	<b>0</b>	<b>35,215,062</b>
<b>Output:125677 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	27,323,590	0	27,323,590	20,514,499	0	20,514,499
281504 Monitoring, Supervision & Appraisal o	0	0	0	14,499	0	14,499
<b>Total Cost of Output 125677:</b>	<b>27,323,590</b>	<b>0</b>	<b>27,323,590</b>	<b>20,528,998</b>	<b>0</b>	<b>20,528,998</b>
<b>Output:125678 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	100,000	0	100,000
<b>Total Cost of Output 125678:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>57,664,129</b>	<b>0</b>	<b>57,664,129</b>	<b>67,664,129</b>	<b>0</b>	<b>67,664,129</b>
<b>Total Project 0385</b>	<b>57,664,129</b>	<b>0</b>	<b>57,664,129</b>	<b>67,664,129</b>	<b>0</b>	<b>67,664,129</b>
<i>Total Excluding Taxes and Arrears</i>	<i>57,664,129</i>	<i>0</i>	<i>57,664,129</i>	<i>67,664,129</i>	<i>0</i>	<i>67,664,129</i>

#### Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:125672 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	1,000,000	0	1,000,000	1,000,000	0	1,000,000
231002 Residential buildings (Depreciation)	1,370,000	0	1,370,000	1,217,592	0	1,217,592
281504 Monitoring, Supervision & Appraisal o	0	0	0	60,000	0	60,000
<b>Total Cost of Output 125672:</b>	<b>2,370,000</b>	<b>0</b>	<b>2,370,000</b>	<b>2,277,592</b>	<b>0</b>	<b>2,277,592</b>
<b>Output:125675 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	1,316,669	0	1,316,669	1,224,261	0	1,224,261
<b>Total Cost of Output 125675:</b>	<b>1,316,669</b>	<b>0</b>	<b>1,316,669</b>	<b>1,224,261</b>	<b>0</b>	<b>1,224,261</b>
<b>Output:125677 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	197,788	0	197,788	191,788	0	191,788
281504 Monitoring, Supervision & Appraisal o	0	0	0	6,000	0	6,000
<b>Total Cost of Output 125677:</b>	<b>197,788</b>	<b>0</b>	<b>197,788</b>	<b>197,788</b>	<b>0</b>	<b>197,788</b>
<b>Output:125678 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	115,183	0	115,183	300,000	0	300,000
<b>Total Cost of Output 125678:</b>	<b>115,183</b>	<b>0</b>	<b>115,183</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Capital Purchases</b>	<b>3,999,640</b>	<b>0</b>	<b>3,999,640</b>	<b>3,999,640</b>	<b>0</b>	<b>3,999,640</b>
<b>Total Project 1107</b>	<b>3,999,640</b>	<b>0</b>	<b>3,999,640</b>	<b>3,999,640</b>	<b>0</b>	<b>3,999,640</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,999,640</i>	<i>0</i>	<i>3,999,640</i>	<i>3,999,640</i>	<i>0</i>	<i>3,999,640</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total

# Vote:144 Uganda Police Force

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

***Vote Function 1256 Police Services***

<b>Total Vote Function 56</b>	<b>315,347,685</b>	<b>0</b>	<b>315,347,685</b>	<b>412,648,663</b>	<b>412,648,663</b>
<i>Total Excluding Taxes and Arrears</i>	<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>	<i>403,058,038</i>
<b>Grand Total Vote 144</b>	<b>315,347,685</b>	<b>0</b>	<b>315,347,685</b>	<b>412,648,663</b>	<b>412,648,663</b>
<i>Total Excluding Taxes and Arrears</i>	<i>315,347,685</i>	<i>0</i>	<i>315,347,685</i>	<i>403,058,038</i>	<i>403,058,038</i>