

Vote:144 Uganda Police Force

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1225 General administration, planning, policy and support services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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
Total Recurrent Budget Estimates for Programme	0	0	0	0	31,302,784	72,296,508	0	103,599,292
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1484 Institutional support to UPF - Retooling	0	0	0	0	135,583,769	0	8,656,450	144,240,219
Total Development Budget Estimates for Programme	0	0	0	0	135,583,769	0	8,656,450	144,240,219
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	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 :1232 Territorial and Specialised Policing								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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
Total Recurrent Budget Estimates for Programme	0	0	0	0	128,270,391	20,031,072	0	148,301,464
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 32	0	0	0	0	148,301,464	0	0	148,301,464
<i>Total Excluding Arrears</i>	0	0	0	0	148,301,464	0	0	148,301,464
Programme :1233 Command and Control								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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	13,952,323	0	19,280,721
Total Recurrent Budget Estimates for Programme	0	0	0	0	7,773,243	20,437,275	0	28,210,518
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 33	0	0	0	0	28,210,518	0	0	28,210,518
<i>Total Excluding Arrears</i>	0	0	0	0	28,210,518	0	0	28,210,518
Programme :1234 Welfare and Infrastructure								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
27 Police Welfare	0	0	0	0	13,743,713	67,217,968	0	80,961,681
Total Recurrent Budget Estimates for Programme	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

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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
Total Development Budget Estimates for Programme	0	0	0	0	10,080,000	0	10,000,000	20,080,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 34	0	0	0	0	91,041,681	0	10,000,000	101,041,681
<i>Total Excluding Arrears</i>	0	0	0	0	91,041,681	0	10,000,000	101,041,681

Programme :1235 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	3,940,127	0	15,378,695
17 Crime Intelligence and Community Policing	0	0	0	0	21,229,619	15,350,586	0	36,580,204
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
Total Recurrent Budget Estimates for Programme	0	0	0	0	105,449,928	35,353,431	0	140,803,358
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 35	0	0	0	0	140,803,358	0	0	140,803,358
<i>Total Excluding Arrears</i>	0	0	0	0	140,803,358	0	0	140,803,358

Programme :1256 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 Management & 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 Intelligence 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
Total Recurrent Budget Estimates for Programme	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
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
Total For Programme 56	533,365,868	0	0	533,365,868	0	0	0	0

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<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	0	0	0	0
Total Vote 144	533,365,868	0	0	533,365,868	647,540,082	0	18,656,450	666,196,532
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	616,496,816	0	18,656,450	635,153,266

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	423,057,808	0	0	423,057,808	470,563,047	0	0	470,563,047
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 Supplies	278,237	0	0	278,237	278,237	0	0	278,237
224003 Classified Expenditure	20,962,493	0	0	20,962,493	25,062,483	0	0	25,062,483
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
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

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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
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	0	270,000
Investment (Capital Purchases)	101,663,769	0	0	101,663,769	145,663,769	0	18,656,450	164,320,219
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
Arrears	8,374,291	0	0	8,374,291	31,043,266	0	0	31,043,266
321605 Domestic arrears (Budgeting)	370,382	0	0	370,382	3,421,760	0	0	3,421,760
321608 General Public Service 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
Grand Total Vote 144	533,365,868	0	0	533,365,868	647,540,082	0	18,656,450	666,196,532
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	616,496,816	0	18,656,450	635,153,266

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

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services									
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
Total Cost of Output 07		0	0	0	0	5,439,714	5,867,467	0	11,307,181
Total Cost Of Outputs Provided		0	0	0	0	5,439,714	5,867,467	0	11,307,181
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears									
321613 Telephone arrears (Budgeting)		0	0	0	0	0	3,188,792	0	3,188,792
Total Cost of Output 99		0	0	0	0	0	3,188,792	0	3,188,792
Total Cost Of Arrears		0	0	0	0	0	3,188,792	0	3,188,792
Total Cost for SubProgramme 09		0	0	0	0	5,439,714	9,056,259	0	14,495,974
<i>Total Excluding Arrears</i>		0	0	0	0	5,439,714	5,867,467	0	11,307,181

SubProgramme 11 Research, Planning & Development

<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122506 Policy and Planning									
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
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

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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
Total Cost of Output 06	0	0	0	0	0	5,288,082	666,516	5,954,598
Total Cost Of Outputs Provided	0	0	0	0	0	5,288,082	666,516	5,954,598
Total Cost for SubProgramme 11	0	0	0	0	0	5,288,082	666,516	5,954,598
<i>Total Excluding Arrears</i>	0	0	0	0	0	5,288,082	666,516	5,954,598

SubProgramme 14 Finance & Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122507 Administrative and Support Services								
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
Total Cost of Output 07	0	0	0	0	373,837	519,772	0	893,609
Total Cost Of Outputs Provided	0	0	0	0	373,837	519,772	0	893,609
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears								
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
321614 Electricity arrears (Budgeting)	0	0	0	0	0	10,148,539	0	10,148,539
Total Cost of Output 99	0	0	0	0	0	26,932,469	0	26,932,469
Total Cost Of Arrears	0	0	0	0	0	26,932,469	0	26,932,469
Total Cost for SubProgramme 14	0	0	0	0	373,837	27,452,241	0	27,826,078
<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 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122519 Human Resource Management Services								
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

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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	
Total Cost of Output 19	0	0	0	0	0	20,201,151	34,199,487	0	54,400,637
Total Cost Of Outputs Provided	0	0	0	0	0	20,201,151	34,199,487	0	54,400,637
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 122599 Arrears									
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	922,005	0	922,005
Total Cost of Output 99	0	0	0	0	0	0	922,005	0	922,005
Total Cost Of Arrears	0	0	0	0	0	0	922,005	0	922,005
Total Cost for SubProgramme 16	0	0	0	0	0	20,201,151	35,121,492	0	55,322,642
<i>Total Excluding Arrears</i>	0	0	0	0	0	20,201,151	34,199,487	0	54,400,637

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

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

Vote:144 Uganda Police Force

Programme :1232 Territorial and Specialised Policing

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
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>5,082,276</i>	<i>1,297,840</i>	<i>0</i>	<i>6,380,116</i>
Total Cost Of Outputs Provided	0	0	0	0	5,082,276	1,297,840	0	6,380,116
Total Cost for SubProgramme 04	0	0	0	0	5,082,276	1,297,840	0	6,380,116
<i>Total Excluding Arrears</i>	0	0	0	0	5,082,276	1,297,840	0	6,380,116

SubProgramme 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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>
Total Cost Of Outputs Provided	0	0	0	0	2,178,118	556,217	0	2,734,335
Total Cost for SubProgramme 21	0	0	0	0	2,178,118	556,217	0	2,734,335
<i>Total Excluding Arrears</i>	0	0	0	0	2,178,118	556,217	0	2,734,335

Vote:144 Uganda Police Force

SubProgramme 22 Foot and Motorized Patrols

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,138,585</i>	<i>6,051,625</i>	<i>0</i>	<i>52,190,210</i>
Total Cost Of Outputs Provided	0	0	0	0	46,138,585	6,051,625	0	52,190,210
Total Cost for SubProgramme 22	0	0	0	0	46,138,585	6,051,625	0	52,190,210
<i>Total Excluding Arrears</i>	0	0	0	0	46,138,585	6,051,625	0	52,190,210

SubProgramme 23 Urban Crime Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 123203 Kampala Metropolitan Police</i>								
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
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,855,184</i>	<i>1,720,625</i>	<i>0</i>	<i>26,575,809</i>
Total Cost Of Outputs Provided	0	0	0	0	24,855,184	1,720,625	0	26,575,809
Total Cost for SubProgramme 23	0	0	0	0	24,855,184	1,720,625	0	26,575,809
<i>Total Excluding Arrears</i>	0	0	0	0	24,855,184	1,720,625	0	26,575,809

Vote:144 Uganda Police Force

SubProgramme 24 Emergency & Rescue services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 123204 Fire Services</i>								
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
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
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,290,352</i>	<i>2,687,076</i>	<i>0</i>	<i>16,977,427</i>
<i>Output 123205 Air wing Services</i>								
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
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,859,367</i>	<i>2,128,572</i>	<i>0</i>	<i>8,987,939</i>
<i>Output 123206 Marine Services</i>								
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

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

SubProgramme 25 National Projects Policing

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 123207 Oil & Gas Policing								
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
Total Cost of Output 07	0	0	0	0	6,859,368	1,289,796	0	8,149,165
Output 123208 Railway Police Services								
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>
Total Cost Of Outputs Provided	0	0	0	0	0	22,864,562	4,299,321	27,163,883
Total Cost for SubProgramme 25	0	0	0	0	0	22,864,562	4,299,321	27,163,883
<i>Total Excluding Arrears</i>	0	0	0	0	0	22,864,562	4,299,321	27,163,883

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

Programme :1233 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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
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>2,444,846</i>	<i>6,484,952</i>	<i>0</i>	<i>8,929,798</i>
Total Cost Of Outputs Provided	0	0	0	0	2,444,846	6,484,952	0	8,929,798
Total Cost for SubProgramme 15	0	0	0	0	2,444,846	6,484,952	0	8,929,798
<i>Total Excluding Arrears</i>	0	0	0	0	2,444,846	6,484,952	0	8,929,798

Vote:144 Uganda Police Force

SubProgramme 26 Police Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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	10,639,166	0	10,639,166
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
Total Cost of Output 01	0	0	0	0	3,517,400	12,859,126	0	16,376,526
<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
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

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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
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,810,997</i>	<i>1,093,198</i>	<i>0</i>
Total Cost Of Outputs Provided	0	0	0	0	0	5,328,397	13,952,323	0
Total Cost for SubProgramme 26	0	0	0	0	0	5,328,397	13,952,323	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,328,397</i>	<i>13,952,323</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 33	0	0	0	0	28,210,518	0	0	28,210,518
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,210,518</i>	<i>0</i>	<i>0</i>	<i>28,210,518</i>

Programme :1234 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

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

Output 123401 Health Services

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 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
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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,518,766</i>	<i>779,197</i>	<i>0</i>	<i>6,297,963</i>

Output 123402 Production

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

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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
Total Cost of Output 02	0	0	0	0	0	1,177,148	2,820,088	0
Output 123403 Uniforms, Logistics & Engineering								
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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	495,305	0	495,305
224004 Cleaning and Sanitation	0	0	0	0	0	1,717,178	0	1,717,178
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,568,566	0	6,568,566
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	16,250	0	16,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,051,365	0	6,051,365
228001 Maintenance - Civil	0	0	0	0	0	1,632,552	0	1,632,552
228002 Maintenance - Vehicles	0	0	0	0	0	4,048,005	0	4,048,005
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	858,159	0	858,159
Total Cost of Output 03	0	0	0	0	7,047,799	63,618,683	0	70,666,482
Total Cost Of Outputs Provided	0	0	0	0	13,743,713	67,217,968	0	80,961,681
Total Cost for SubProgramme 27	0	0	0	0	13,743,713	67,217,968	0	80,961,681
<i>Total Excluding Arrears</i>	0	0	0	0	13,743,713	67,217,968	0	80,961,681
Development Budget Estimates								

Vote:144 Uganda Police Force

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 123471 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
311101 Land	0	0	0	0	460,000	0	0	460,000
<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	50,000
312101 Non-Residential Buildings	0	0	0	0	1,250,000	0	0	1,250,000
312102 Residential Buildings	0	0	0	0	4,300,000	0	10,000,000	14,300,000
<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>
<i>Total Cost for Project: 0385</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>
<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 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 123472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	200,000	0	0	200,000
<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>
<i>Output 123475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312207 Classified Assets	0	0	0	0	2,300,000	0	0	2,300,000
<i>Total Cost Of Output 123475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>
<i>Output 123477 Purchase of Specialised Machinery & Equipment</i>								
312207 Classified Assets	0	0	0	0	1,300,000	0	0	1,300,000
<i>Total Cost Of Output 123477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
<i>Total Cost for Project: 1107</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 34	0	0	0	0	91,041,681	0	10,000,000	101,041,681
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>91,041,681</i>	<i>0</i>	<i>10,000,000</i>	<i>101,041,681</i>

Programme :1235 Crime Prevention and Investigation Management

Recurrent Budget Estimates

Vote:144 Uganda Police Force

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 123504 Residual Terrorism Management</i>								
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	2,020,000	0	2,020,000
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
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,438,568</i>	<i>3,940,127</i>	<i>0</i>	<i>15,378,695</i>
Total Cost Of Outputs Provided	0	0	0	0	11,438,568	3,940,127	0	15,378,695
Total Cost for SubProgramme 06	0	0	0	0	11,438,568	3,940,127	0	15,378,695
<i>Total Excluding Arrears</i>	0	0	0	0	11,438,568	3,940,127	0	15,378,695

SubProgramme 17 Crime Intelligence and Community Policing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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	8,960,823	0	8,960,823
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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,229,619</i>	<i>15,350,586</i>	<i>0</i>	<i>36,580,204</i>
Total Cost Of Outputs Provided	0	0	0	0	21,229,619	15,350,586	0	36,580,204
Total Cost for SubProgramme 17	0	0	0	0	21,229,619	15,350,586	0	36,580,204
<i>Total Excluding Arrears</i>	0	0	0	0	21,229,619	15,350,586	0	36,580,204

Vote:144 Uganda Police Force

SubProgramme 18 Crime investigations, Forensics and Canine Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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 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
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
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,143,808</i>	<i>9,062,786</i>	<i>0</i>	<i>41,206,594</i>
Total Cost Of Outputs Provided	0	0	0	0	32,143,808	9,062,786	0	41,206,594
Total Cost for SubProgramme 18	0	0	0	0	32,143,808	9,062,786	0	41,206,594
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,143,808</i>	<i>9,062,786</i>	<i>0</i>	<i>41,206,594</i>

SubProgramme 19 International Police and Cross Border Relations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	576,215	0	576,215
<i>Total Cost of Output 03</i>	0	0	0	0	0	5,628,149	1,835,307	7,463,455
Total Cost Of Outputs Provided	0	0	0	0	0	5,628,149	1,835,307	7,463,455
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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>	0	0	0	0	0	270,000	0	270,000
<i>Total Cost of Output 51</i>	0	0	0	0	0	270,000	0	270,000
Total Cost Of Outputs Funded	0	0	0	0	0	270,000	0	270,000
Total Cost for SubProgramme 19	0	0	0	0	5,628,149	2,105,307	0	7,733,455
<i>Total Excluding Arrears</i>	0	0	0	0	5,628,149	2,105,307	0	7,733,455

SubProgramme 20 Anti Stock Theft

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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>	0	0	0	0	35,009,784	4,894,625	0	39,904,410
Total Cost Of Outputs Provided	0	0	0	0	35,009,784	4,894,625	0	39,904,410
Total Cost for SubProgramme 20	0	0	0	0	35,009,784	4,894,625	0	39,904,410
<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
Total Cost for Programme 35	0	0	0	0	140,803,358	0	0	140,803,358
<i>Total Excluding Arrears</i>	0	0	0	0	140,803,358	0	0	140,803,358

Programme :1256 Police Services

Recurrent Budget Estimates

Vote:144 Uganda Police Force

SubProgramme 01 Command and Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
221007 Books, Periodicals & Newspapers	0	5,386	0	5,386	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	105,200	0	105,200	0	0	0	0
221009 Welfare and Entertainment	0	29,800	0	29,800	0	0	0	0
221010 Special Meals and Drinks	0	2,247,360	0	2,247,360	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	72,280	0	72,280	0	0	0	0
221012 Small Office Equipment	0	10,040	0	10,040	0	0	0	0
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	0	0	0
224003 Classified Expenditure	0	15,100,000	0	15,100,000	0	0	0	0
224004 Cleaning and Sanitation	0	29,920	0	29,920	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	82,218	0	82,218	0	0	0	0
227001 Travel inland	0	571,040	0	571,040	0	0	0	0
227002 Travel abroad	0	203,500	0	203,500	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	141,120	0	141,120	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,686,480	0	1,686,480	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,090	0	40,090	0	0	0	0
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	0	0	0
282101 Donations	0	35,710	0	35,710	0	0	0	0
Total Cost of Output 09	7,634,253	50,965,646	0	58,599,899	0	0	0	0
Total Cost Of Outputs Provided	7,634,253	50,965,646	0	58,599,899	0	0	0	0
Arrears								
<i>Output 125699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	370,382	0	370,382	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	2,282,574	0	2,282,574	0	0	0	0
321617 Salary Arrears (Budgeting)	0	876,307	0	876,307	0	0	0	0
Total Cost of Output 99	0	3,529,263	0	3,529,263	0	0	0	0
Total Cost Of Arrears	0	3,529,263	0	3,529,263	0	0	0	0
Total Cost for SubProgramme 01	7,634,253	54,494,909	0	62,129,163	0	0	0	0
<i>Total Excluding Arrears</i>	7,634,253	50,965,646	0	58,599,899	0	0	0	0

Vote:144 Uganda Police Force

SubProgramme 02 Directorate of Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125610 Police Administrative and Support Services</i>								
211101 General Staff Salaries	6,504,419	0	0	6,504,419	0	0	0	0
211103 Allowances	0	8,070	0	8,070	0	0	0	0
213001 Medical expenses (To employees)	0	160,000	0	160,000	0	0	0	0
221001 Advertising and Public Relations	0	47,736	0	47,736	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221009 Welfare and Entertainment	0	4,986	0	4,986	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	44,050	0	44,050	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
224001 Medical Supplies	0	18,237	0	18,237	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	11,458	0	11,458	0	0	0	0
224006 Agricultural Supplies	0	110,000	0	110,000	0	0	0	0
227001 Travel inland	0	140,710	0	140,710	0	0	0	0
227002 Travel abroad	0	16,250	0	16,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	499,999	0	499,999	0	0	0	0
Total Cost of Output 10	6,504,419	1,113,139	0	7,617,557	0	0	0	0
Total Cost Of Outputs Provided	6,504,419	1,113,139	0	7,617,557	0	0	0	0
Total Cost for SubProgramme 02	6,504,419	1,113,139	0	7,617,557	0	0	0	0
<i>Total Excluding Arrears</i>	6,504,419	1,113,139	0	7,617,557	0	0	0	0

SubProgramme 03 Directorate of Human Resource Mangement & Dev't

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125610 Police Administrative and Support Services</i>								
211101 General Staff Salaries	14,715,030	0	0	14,715,030	0	0	0	0
211103 Allowances	0	10,000	0	10,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	186,000	0	186,000	0	0	0	0
221002 Workshops and Seminars	0	8,100	0	8,100	0	0	0	0
221003 Staff Training	0	14,652,645	0	14,652,645	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	3,500	0	0	0	0
221010 Special Meals and Drinks	0	534,370	0	534,370	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	509,610	0	509,610	0	0	0	0
221012 Small Office Equipment	0	13,000	0	13,000	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	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	154,000	0	154,000	0	0	0	0
227002 Travel abroad	0	81,250	0	81,250	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	500,000	0	500,000	0	0	0	0
Total Cost of Output 10	14,715,030	16,693,105	0	31,408,135	0	0	0	0
Total Cost Of Outputs Provided	14,715,030	16,693,105	0	31,408,135	0	0	0	0
Total Cost for SubProgramme 03	14,715,030	16,693,105	0	31,408,135	0	0	0	0
<i>Total Excluding Arrears</i>	14,715,030	16,693,105	0	31,408,135	0	0	0	0

SubProgramme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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
Total Cost of Output 01	5,989,971	1,862,071	0	7,852,042	0	0	0	0
Total Cost Of Outputs Provided	5,989,971	1,862,071	0	7,852,042	0	0	0	0
Total Cost for SubProgramme 04	5,989,971	1,862,071	0	7,852,042	0	0	0	0
<i>Total Excluding Arrears</i>	5,989,971	1,862,071	0	7,852,042	0	0	0	0

SubProgramme 05 Directorate of Criminal Intelligence and Invest'ns

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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

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

SubProgramme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
Total Cost of Output 03	9,437,049	3,447,327	0	12,884,376	0	0	0	0
Total Cost Of Outputs Provided	9,437,049	3,447,327	0	12,884,376	0	0	0	0
Total Cost for SubProgramme 06	9,437,049	3,447,327	0	12,884,376	0	0	0	0
<i>Total Excluding Arrears</i>	9,437,049	3,447,327	0	12,884,376	0	0	0	0

SubProgramme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
221009 Welfare and Entertainment	0	5,290	0	5,290	0	0	0	0

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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
Total Cost of Output 08	5,814,576	64,565,256	0	70,379,832	0	0	0	0
Total Cost Of Outputs Provided	5,814,576	64,565,256	0	70,379,832	0	0	0	0

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 125699 Arrears

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
Total Cost of Output 99	0	4,845,028	0	4,845,028	0	0	0	0
Total Cost Of Arrears	0	4,845,028	0	4,845,028	0	0	0	0

Total Cost for SubProgramme 07	5,814,576	69,410,283	0	75,224,860	0	0	0	0
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<i>Total Excluding Arrears</i>	5,814,576	64,565,256	0	70,379,832	0	0	0	0
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SubProgramme 08 Directorate of Interpol & Peace Support Operations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 125602 Criminal Investigations

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
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
Total Cost of Output 02	4,643,336	1,843,407	0	6,486,742	0	0	0	0
Total Cost Of Outputs Provided	4,643,336	1,843,407	0	6,486,742	0	0	0	0

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125651 Cross Border Criminal investigations (Interpol)								
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
Total Cost of Output 51	0	270,000	0	270,000	0	0	0	0
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	0	0	0
Total Cost for SubProgramme 08	4,643,336	2,113,407	0	6,756,742	0	0	0	0
<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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125610 Police Administrative and Support Services								
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
Total Cost of Output 10	4,487,874	6,044,369	0	10,532,242	0	0	0	0
Total Cost Of Outputs Provided	4,487,874	6,044,369	0	10,532,242	0	0	0	0
Total Cost for SubProgramme 09	4,487,874	6,044,369	0	10,532,242	0	0	0	0
<i>Total Excluding Arrears</i>	4,487,874	6,044,369	0	10,532,242	0	0	0	0

SubProgramme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125604 Community Based Policing								
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

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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
Total Cost of Output 04	12,358,769	6,306,512	0	18,665,282	0	0	0	0
Total Cost Of Outputs Provided	12,358,769	6,306,512	0	18,665,282	0	0	0	0
Total Cost for SubProgramme 10	12,358,769	6,306,512	0	18,665,282	0	0	0	0
<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 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	0	0	0
Total Cost of Output 09	4,362,774	646,678	0	5,009,452	0	0	0	0
Total Cost Of Outputs Provided	4,362,774	646,678	0	5,009,452	0	0	0	0
Total Cost for SubProgramme 11	4,362,774	646,678	0	5,009,452	0	0	0	0
<i>Total Excluding Arrears</i>	4,362,774	646,678	0	5,009,452	0	0	0	0

SubProgramme 12 Kampala Metropolitan Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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

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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
Total Cost of Output 01	20,506,027	1,730,525	0	22,236,552	0	0	0	0
Total Cost Of Outputs Provided	20,506,027	1,730,525	0	22,236,552	0	0	0	0
Total Cost for SubProgramme 12	20,506,027	1,730,525	0	22,236,552	0	0	0	0
<i>Total Excluding Arrears</i>	20,506,027	1,730,525	0	22,236,552	0	0	0	0

SubProgramme 13 Specialised Forces Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 125605 Mobile Police Patrols								
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
227001 Travel inland	0	75,000	0	75,000	0	0	0	0
227002 Travel abroad	0	10,125	0	10,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	0	0	0
Total Cost of Output 05	38,065,262	6,051,625	0	44,116,887	0	0	0	0
Output 125606 Anti Stock Theft								
211101 General Staff Salaries	28,883,777	0	0	28,883,777	0	0	0	0
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	0	0	0
221012 Small Office Equipment	0	12,500	0	12,500	0	0	0	0
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227002 Travel abroad	0	10,125	0	10,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	800,000	0	800,000	0	0	0	0
Total Cost of Output 06	28,883,777	4,894,625	0	33,778,402	0	0	0	0
Output 125607 Other Specialised Police Services								
211101 General Staff Salaries	47,159,310	0	0	47,159,310	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	9,900	0	9,900	0	0	0	0

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221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0	0
221010 Special Meals and Drinks	0	4,323,363	0	4,323,363	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
224001 Medical Supplies	0	260,000	0	260,000	0	0	0	0
224004 Cleaning and Sanitation	0	464,182	0	464,182	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,274,454	0	1,274,454	0	0	0	0
226001 Insurances	0	1,355,178	0	1,355,178	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	15,125	0	15,125	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400,000	0	2,400,000	0	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	940,000	0	940,000	0	0	0	0
Total Cost of Output 07	47,159,310	11,278,203	0	58,437,513	0	0	0	0
Total Cost Of Outputs Provided	114,108,349	22,224,453	0	136,332,802	0	0	0	0
Total Cost for SubProgramme 13	114,108,349	22,224,453	0	136,332,802	0	0	0	0
<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 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 125610 Police Administrative and Support Services</i>								
211101 General Staff Salaries	58,423	0	0	58,423	0	0	0	0
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	3,500	0	0	0	0
221010 Special Meals and Drinks	0	3,437	0	3,437	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	0	0	0
224004 Cleaning and Sanitation	0	4,043	0	4,043	0	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	0	0	0
227002 Travel abroad	0	22,771	0	22,771	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 10	58,423	189,751	0	248,173	0	0	0	0
Total Cost Of Outputs Provided	58,423	189,751	0	248,173	0	0	0	0
Total Cost for SubProgramme 14	58,423	189,751	0	248,173	0	0	0	0
<i>Total Excluding Arrears</i>	58,423	189,751	0	248,173	0	0	0	0

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 125671 Acquisition of Land by Government</i>								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
311101 Land	460,000	0	0	460,000	0	0	0	0
Total Cost Of Output 125671	480,000	0	0	480,000	0	0	0	0

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Output 125672 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0	0
312101 Non-Residential Buildings	950,000	0	0	950,000	0	0	0	0
312102 Residential Buildings	4,600,000	0	0	4,600,000	0	0	0	0
Total Cost Of Output 125672	5,600,000	0	0	5,600,000	0	0	0	0
Total Cost for Capital Purchases	6,080,000	0	0	6,080,000	0	0	0	0
Total Cost for Project: 0385	6,080,000	0	0	6,080,000	0	0	0	0
Total Excluding Arrears	6,080,000	0	0	6,080,000	0	0	0	0

Project 1107 Police Enhancement PRDP

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

Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 125675 Purchase of Motor Vehicles and Other Transport Equipment								
312207 Classified Assets	68,156,983	0	0	68,156,983	0	0	0	0
Total Cost Of Output 125675	68,156,983	0	0	68,156,983	0	0	0	0
Output 125677 Purchase of Specialised Machinery & Equipment								
312207 Classified Assets	23,326,786	0	0	23,326,786	0	0	0	0
Total Cost Of Output 125677	23,326,786	0	0	23,326,786	0	0	0	0
Output 125678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 125678	100,000	0	0	100,000	0	0	0	0
Total Cost for Capital Purchases	91,583,769	0	0	91,583,769	0	0	0	0
Total Cost for Project: 1484	91,583,769	0	0	91,583,769	0	0	0	0
Total Excluding Arrears	91,583,769	0	0	91,583,769	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	533,365,868	0	0	533,365,868	0	0	0	0
Total Excluding Arrears	524,991,577	0	0	524,991,577	0	0	0	0

Vote:144

 Uganda Police Force

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 144	533,365,868	0	0	533,365,868	647,540,082	0	18,656,450	666,196,532
<i>Total Excluding Arrears</i>	524,991,577	0	0	524,991,577	616,496,816	0	18,656,450	635,153,266

Vote:144

Uganda Police Force

Table V4: External Financing to the vote

No Data Found