

Vote:009 Ministry of Internal Affairs

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 12 Peace Building									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Finance and Administration (Amnesty Commission)	0	2,125,000	0	2,125,000	0	2,125,000	0	2,125,000	
15 Conflict Early Warning and Early Response	0	99,105	0	99,105	0	90,000	0	90,000	
Total Recurrent Budget Estimates for Programme	0	2,224,105	0	2,224,105	0	2,215,000	0	2,215,000	
<i>Development Budget Estimates</i>									
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
1126 Support to Internal Affairs (Amnesty Commission)	491,651	0	0	491,651	492,000	0	0	492,000	
Total Development Budget Estimates for Programme	491,651	0	0	491,651	492,000	0	0	492,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 12	2,715,756	0	0	2,715,756	2,707,000	0	0	2,707,000	
<i>Total Excluding Arrears</i>	2,715,756	0	0	2,715,756	2,707,000	0	0	2,707,000	
Programme 14 Community Service Orders Management									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
06 Office of the Director (Administration and Support Service)	0	189,519	0	189,519	0	224,514	0	224,514	
16 Social reintegration & rehabilitation	0	140,826	0	140,826	0	125,822	0	125,822	
17 Monitoring and Compliance	0	198,669	0	198,669	0	178,664	0	178,664	
Total Recurrent Budget Estimates for Programme	0	529,015	0	529,015	0	529,000	0	529,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 14	529,015	0	0	529,015	529,000	0	0	529,000	
<i>Total Excluding Arrears</i>	529,015	0	0	529,015	529,000	0	0	529,000	
Programme 15 NGO Regulation									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
10 NGO Board	0	304,868	0	304,868	0	255,000	0	255,000	
Total Recurrent Budget Estimates for Programme	0	304,868	0	304,868	0	255,000	0	255,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 15	304,868	0	0	304,868	255,000	0	0	255,000	
<i>Total Excluding Arrears</i>	304,868	0	0	304,868	255,000	0	0	255,000	
Programme 16 Internal Security, Coordination & Advisory Services									
<i>Recurrent Budget Estimates</i>									
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
18 Management of Small Arms and Light Weapons	0	2,433,883	0	2,433,883	0	360,000	0	360,000	
19 Government Security Office	0	101,971	0	101,971	0	162,000	0	162,000	
20 National Security Coordination	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000	
21 Regional Peace & Security Initiatives	0	500,059	0	500,059	0	314,000	0	314,000	
Total Recurrent Budget Estimates for Programme	0	5,431,914	0	5,431,914	0	3,232,000	0	3,232,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total For Programme 16	5,431,914	0	0	5,431,914	3,232,000	0	0	3,232,000	

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Total Excluding Arrears	3,431,914	0	0	3,431,914	3,232,000	0	0	3,232,000
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Programme 17 Combat Trafficking in Persons

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
22 Coordination of anti-human trafficking	0	169,463	0	169,463	0	149,000	0	149,000
Total Recurrent Budget Estimates for Programme	0	169,463	0	169,463	0	149,000	0	149,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 17	169,463	0	0	169,463	149,000	0	0	149,000
Total Excluding Arrears	169,463	0	0	169,463	149,000	0	0	149,000

Programme 36 Police and Prisons Supervision

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Uganda Police Authority	0	0	0	0	0	300,000	0	300,000
02 Uganda Prisons Authority	0	0	0	0	0	288,194	0	288,194
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	588,194	0	588,194
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 36	0	0	0	0	588,194	0	0	588,194
Total Excluding Arrears	0	0	0	0	588,194	0	0	588,194

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,953,510	6,167,626	0	8,121,136	1,998,175	5,073,673	0	7,071,849
11 Internal Audit	0	70,569	0	70,569	0	70,000	0	70,000
23 Planning & Policy Analysis	0	1,158,999	0	1,158,999	0	1,000,000	0	1,000,000
Total Recurrent Budget Estimates for Programme	1,953,510	7,397,194	0	9,350,704	1,998,175	6,143,673	0	8,141,849
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0066 Support to Ministry of Internal Affairs	767,051	0	0	767,051	766,702	0	0	766,702
Total Development Budget Estimates for Programme	767,051	0	0	767,051	766,702	0	0	766,702
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	10,117,755	0	0	10,117,755	8,908,550	0	0	8,908,550
Total Excluding Arrears	10,044,401	0	0	10,044,401	8,809,422	0	0	8,809,422
Total Vote 009	19,268,771	0	0	19,268,771	16,368,744	0	0	16,368,744
Total Excluding Arrears	17,195,417	0	0	17,195,417	16,269,616	0	0	16,269,616

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	13,640,715	0	0	13,640,715	12,459,914	0	0	12,459,914
211101 General Staff Salaries	1,953,510	0	0	1,953,510	1,998,175	0	0	1,998,175
211103 Allowances	1,240,133	0	0	1,240,133	1,086,328	0	0	1,086,328
212102 Pension for General Civil Service	893,727	0	0	893,727	897,117	0	0	897,117
213001 Medical expenses (To employees)	60,673	0	0	60,673	100,620	0	0	100,620
213002 Incapacity, death benefits and funeral expenses	89,927	0	0	89,927	0	0	0	0
213004 Gratuity Expenses	488,008	0	0	488,008	488,008	0	0	488,008
221001 Advertising and Public Relations	140,467	0	0	140,467	153,456	0	0	153,456
221002 Workshops and Seminars	761,663	0	0	761,663	777,684	0	0	777,684
221003 Staff Training	437,262	0	0	437,262	176,410	0	0	176,410
221006 Commissions and related charges	132,903	0	0	132,903	484,608	0	0	484,608
221007 Books, Periodicals & Newspapers	66,265	0	0	66,265	56,526	0	0	56,526
221008 Computer supplies and Information Technology (IT)	127,347	0	0	127,347	64,500	0	0	64,500
221009 Welfare and Entertainment	320,283	0	0	320,283	234,435	0	0	234,435
221010 Special Meals and Drinks	0	0	0	0	13,360	0	0	13,360
221011 Printing, Stationery, Photocopying and Binding	313,220	0	0	313,220	230,000	0	0	230,000
221012 Small Office Equipment	39,974	0	0	39,974	25,000	0	0	25,000
221016 IFMS Recurrent costs	37,000	0	0	37,000	37,000	0	0	37,000
221017 Subscriptions	285,000	0	0	285,000	285,000	0	0	285,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	148,000	0	0	148,000	44,200	0	0	44,200
222002 Postage and Courier	5,000	0	0	5,000	30,000	0	0	30,000
223001 Property Expenses	0	0	0	0	40,000	0	0	40,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	0	60,000
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	70,000	0	0	70,000	70,000	0	0	70,000
224003 Classified Expenditure	2,396,000	0	0	2,396,000	2,396,000	0	0	2,396,000
224004 Cleaning and Sanitation	70,000	0	0	70,000	70,000	0	0	70,000
224006 Agricultural Supplies	12,000	0	0	12,000	7,000	0	0	7,000
225001 Consultancy Services- Short term	138,000	0	0	138,000	65,000	0	0	65,000
227001 Travel inland	1,404,591	0	0	1,404,591	867,432	0	0	867,432
227002 Travel abroad	1,018,608	0	0	1,018,608	738,491	0	0	738,491
227004 Fuel, Lubricants and Oils	286,780	0	0	286,780	358,000	0	0	358,000
228001 Maintenance - Civil	50,000	0	0	50,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	348,374	0	0	348,374	339,563	0	0	339,563
228003 Maintenance – Machinery, Equipment & Furniture	180,000	0	0	180,000	0	0	0	0

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228004 Maintenance – Other	1,000	0	0	1,000	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	0	40,000
282102 Fines and Penalties/ Court wards	0	0	0	0	60,000	0	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	2,760,651	0	0	2,760,651	2,853,000	0	0	2,853,000
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	0	171,000
262201 Contributions to International Organisations (Capital)	153,000	0	0	153,000	0	0	0	0
263106 Other Current grants (Current)	2,125,000	0	0	2,125,000	2,380,000	0	0	2,380,000
263204 Transfers to other govt. Units (Capital)	0	0	0	0	302,000	0	0	302,000
263206 Other Capital grants (Capital)	311,651	0	0	311,651	0	0	0	0
Investment (Capital Purchases)	794,051	0	0	794,051	956,702	0	0	956,702
312201 Transport Equipment	750,000	0	0	750,000	690,000	0	0	690,000
312203 Furniture & Fixtures	0	0	0	0	256,702	0	0	256,702
312213 ICT Equipment	44,051	0	0	44,051	10,000	0	0	10,000
Arrears	2,073,354	0	0	2,073,354	99,129	0	0	99,129
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	99,129	0	0	99,129
321617 Salary Arrears (Budgeting)	73,354	0	0	73,354	0	0	0	0
Grand Total Vote 009	19,268,771	0	0	19,268,771	16,368,744	0	0	16,368,744
<i>Total Excluding Arrears</i>	17,195,417	0	0	17,195,417	16,269,616	0	0	16,269,616

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

Programme 12 Peace Building

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121251 Demobilisation of reporters/ex combatants.</i>								
263106 Other Current grants (Current)	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000
<i>o/w Transfer to Amnesty Commission</i>	0	1,520,000	0	1,520,000	0	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	1,520,000	0	1,520,000
Total Cost of Output 51	0	1,520,000	0	1,520,000	0	1,520,000	0	1,520,000
<i>Output 121252 Resettlement/reinsertion of reporters</i>								
263106 Other Current grants (Current)	0	285,000	0	285,000	0	285,000	0	285,000
<i>o/w Transfer to Amnesty Commission</i>	0	285,000	0	285,000	0	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	285,000	0	285,000
Total Cost of Output 52	0	285,000	0	285,000	0	285,000	0	285,000
<i>Output 121253 Improve access to social economic reintegration of reporters.</i>								
263106 Other Current grants (Current)	0	320,000	0	320,000	0	320,000	0	320,000
<i>o/w Transfer to Amnesty Commission</i>	0	320,000	0	320,000	0	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	0	320,000	0	320,000
Total Cost of Output 53	0	320,000	0	320,000	0	320,000	0	320,000
Total Cost Of Outputs Funded	0	2,125,000	0	2,125,000	0	2,125,000	0	2,125,000
Total Cost for SubProgramme 01	0	2,125,000	0	2,125,000	0	2,125,000	0	2,125,000
<i>Total Excluding Arrears</i>	0	2,125,000	0	2,125,000	0	2,125,000	0	2,125,000

SubProgramme 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121202 Enhanced public awareness and education on SALW and CEWERU.</i>								
211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	6,000	0	6,000
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0

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227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,105	0	4,105	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 02	0	59,105	0	59,105	0	30,000	0	30,000
Output 121203 Implementing Institutions strengthened.								
221002 Workshops and Seminars	0	39,000	0	39,000	0	32,000	0	32,000
221003 Staff Training	0	0	0	0	0	3,700	0	3,700
221009 Welfare and Entertainment	0	0	0	0	0	2,300	0	2,300
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 03	0	40,000	0	40,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	0	99,105	0	99,105	0	90,000	0	90,000
Total Cost for SubProgramme 15	0	99,105	0	99,105	0	90,000	0	90,000
<i>Total Excluding Arrears</i>	0	99,105	0	99,105	0	90,000	0	90,000

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121253 Improve access to social economic reintegration of reporters.								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	302,000	0	0	302,000
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	302,000	0	0	302,000
263206 Other Capital grants (Capital)	311,651	0	0	311,651	0	0	0	0
<i>o/w Transfer to Amnesty Commission</i>	311,651	0	0	311,651	0	0	0	0
Total Cost Of Output 121253	311,651	0	0	311,651	302,000	0	0	302,000
Total Cost for Outputs Funded	311,651	0	0	311,651	302,000	0	0	302,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 121275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	0	180,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 121275	180,000	0	0	180,000	190,000	0	0	190,000
Total Cost for Capital Purchases	180,000	0	0	180,000	190,000	0	0	190,000
Total Cost for Project: 1126	491,651	0	0	491,651	492,000	0	0	492,000
<i>Total Excluding Arrears</i>	491,651	0	0	491,651	492,000	0	0	492,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	2,715,756	0	0	2,715,756	2,707,000	0	0	2,707,000
<i>Total Excluding Arrears</i>	2,715,756	0	0	2,715,756	2,707,000	0	0	2,707,000

Programme 14 Community Service Orders Management

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Recurrent Budget Estimates

SubProgramme 06 Office of the Director (Administration and Support Service)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121405 Improved coordination of the Directorate activities</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	42,000	0	42,000	0	42,000	0	42,000
221003 Staff Training	0	12,000	0	12,000	0	14,200	0	14,200
221006 Commissions and related charges	0	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	2,100	0	2,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,698	0	26,698	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	11,000	0	11,000	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	17,400	0	17,400	0	24,214	0	24,214
227002 Travel abroad	0	40,000	0	40,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	10,000	0	10,000
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>189,519</i>	<i>0</i>	<i>189,519</i>	<i>0</i>	<i>224,514</i>	<i>0</i>	<i>224,514</i>
Total Cost Of Outputs Provided	0	189,519	0	189,519	0	224,514	0	224,514
Total Cost for SubProgramme 06	0	189,519	0	189,519	0	224,514	0	224,514
<i>Total Excluding Arrears</i>	0	189,519	0	189,519	0	224,514	0	224,514

SubProgramme 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121402 Improve Stakeholder Capacity</i>								
221001 Advertising and Public Relations	0	15,917	0	15,917	0	11,000	0	11,000
221002 Workshops and Seminars	0	10,369	0	10,369	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	3,400	0	3,400
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	600	0	600
227001 Travel inland	0	9,714	0	9,714	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	18,622	0	18,622
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>42,000</i>	<i>0</i>	<i>42,000</i>	<i>0</i>	<i>51,622</i>	<i>0</i>	<i>51,622</i>

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Output 121404 Improved Social reintegration and rehabilitation of offenders

211103 Allowances	0	0	0	0	0	1,600	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	5,500	0	5,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221012 Small Office Equipment	0	136	0	136	0	0	0	0
222001 Telecommunications	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	12,000	0	12,000	0	7,000	0	7,000
227001 Travel inland	0	25,000	0	25,000	0	12,000	0	12,000
227002 Travel abroad	0	25,866	0	25,866	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	11,824	0	11,824	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	11,000	0	11,000
Total Cost of Output 04	0	98,826	0	98,826	0	74,200	0	74,200
Total Cost Of Outputs Provided	0	140,826	0	140,826	0	125,822	0	125,822
Total Cost for SubProgramme 16	0	140,826	0	140,826	0	125,822	0	125,822
<i>Total Excluding Arrears</i>	0	140,826	0	140,826	0	125,822	0	125,822

SubProgramme 17 Monitoring and Compliance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 121403 Effective Monitoring and supervision								
211103 Allowances	0	26,000	0	26,000	0	15,664	0	15,664
221002 Workshops and Seminars	0	12,000	0	12,000	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	22,000	0	22,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	6,000	0	6,000
221012 Small Office Equipment	0	500	0	500	0	0	0	0
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	63,000	0	63,000	0	30,000	0	30,000
227002 Travel abroad	0	30,000	0	30,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	22,169	0	22,169	0	26,200	0	26,200

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228002 Maintenance - Vehicles	0	25,000	0	25,000	0	18,800	0	18,800
<i>Total Cost of Output 03</i>	<i>0</i>	<i>198,669</i>	<i>0</i>	<i>198,669</i>	<i>0</i>	<i>178,664</i>	<i>0</i>	<i>178,664</i>
Total Cost Of Outputs Provided	0	198,669	0	198,669	0	178,664	0	178,664
Total Cost for SubProgramme 17	0	198,669	0	198,669	0	178,664	0	178,664
<i>Total Excluding Arrears</i>	<i>0</i>	<i>198,669</i>	<i>0</i>	<i>198,669</i>	<i>0</i>	<i>178,664</i>	<i>0</i>	<i>178,664</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	529,015	0	0	529,015	529,000	0	0	529,000
<i>Total Excluding Arrears</i>	<i>529,015</i>	<i>0</i>	<i>0</i>	<i>529,015</i>	<i>529,000</i>	<i>0</i>	<i>0</i>	<i>529,000</i>

Programme 15 NGO Regulation

Recurrent Budget Estimates

SubProgramme 10 NGO Board

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121501 NGOs Registered.</i>								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	82,903	0	82,903	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	5,500	0	0	0	0
227001 Travel inland	0	4,820	0	4,820	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,673	0	2,673	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>108,395</i>	<i>0</i>	<i>108,395</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 121502 NGOs Monitored.</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	100,500	0	100,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,125	0	1,125	0	0	0	0
228002 Maintenance - Vehicles	0	3,375	0	3,375	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 121503 NGOs Regulated.</i>								
221002 Workshops and Seminars	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	47,500	0	47,500	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 121504 NGOs Coordinated.</i>								
211103 Allowances	0	2,000	0	2,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	973	0	973	0	0	0	0
227001 Travel inland	0	500	0	500	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>16,473</i>	<i>0</i>	<i>16,473</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	304,868	0	304,868	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121551 NGO Bureau</i>								
263106 Other Current grants (Current)	0	0	0	0	0	255,000	0	255,000
<i>o/w Transfer to NGO Bureau</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>255,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>255,000</i>
Total Cost Of Outputs Funded	0	0	0	0	0	255,000	0	255,000
Total Cost for SubProgramme 10	0	304,868	0	304,868	0	255,000	0	255,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>304,868</i>	<i>0</i>	<i>304,868</i>	<i>0</i>	<i>255,000</i>	<i>0</i>	<i>255,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	304,868	0	0	304,868	255,000	0	0	255,000
<i>Total Excluding Arrears</i>	<i>304,868</i>	<i>0</i>	<i>0</i>	<i>304,868</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>255,000</i>

Programme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

SubProgramme 18 Management of Small Arms and Light Weapons

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121601 Prevention of proliferation of illicit SALWs</i>								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	27,000	0	27,000
221003 Staff Training	0	4,501	0	4,501	0	0	0	0
221007 Books, Periodicals & Newspapers	0	750	0	750	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	750	0	750	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	5,000	0	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	2,000	0	2,000
227001 Travel inland	0	15,000	0	15,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	2,658	0	2,658	0	0	0	0
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	5,000	0	5,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>51,159</i>	<i>0</i>	<i>51,159</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output 121602 Enhanced public awareness and education on SALWs</i>								
211103 Allowances	0	3,347	0	3,347	0	0	0	0
213001 Medical expenses (To employees)	0	1,673	0	1,673	0	0	0	0

Vote:009 Ministry of Internal Affairs

213002 Incapacity, death benefits and funeral expenses	0	3,347	0	3,347	0	0	0	0	
221001 Advertising and Public Relations	0	12,550	0	12,550	0	7,000	0	7,000	
221002 Workshops and Seminars	0	12,550	0	12,550	0	3,000	0	3,000	
221003 Staff Training	0	16,733	0	16,733	0	0	0	0	
221007 Books, Periodicals & Newspapers	0	1,255	0	1,255	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	3,347	0	3,347	0	0	0	0	
221009 Welfare and Entertainment	0	837	0	837	0	0	0	0	
221012 Small Office Equipment	0	837	0	837	0	0	0	0	
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0	
222002 Postage and Courier	0	0	0	0	0	0	0	0	
227001 Travel inland	0	28,250	0	28,250	0	5,000	0	5,000	
227002 Travel abroad	0	3,000	0	3,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	0	0	0	
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	0	0	0	
Total Cost of Output 02	0	97,725	0	97,725	0	15,000	0	15,000	
Output 121603 Contribution to Regional Centre on Small Arms (RECSA)									
221017 Subscriptions	0	285,000	0	285,000	0	285,000	0	285,000	
Total Cost of Output 03	0	285,000	0	285,000	0	285,000	0	285,000	
Total Cost Of Outputs Provided	0	433,883	0	433,883	0	360,000	0	360,000	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121699 Arrears									
321605 Domestic arrears (Budgeting)	0	2,000,000	0	2,000,000	0	0	0	0	
Total Cost of Output 99	0	2,000,000	0	2,000,000	0	0	0	0	
Total Cost Of Arrears	0	2,000,000	0	2,000,000	0	0	0	0	
Total Cost for SubProgramme 18	0	2,433,883	0	2,433,883	0	360,000	0	360,000	
<i>Total Excluding Arrears</i>	0	433,883	0	433,883	0	360,000	0	360,000	

SubProgramme 19 Government Security Office

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121604 Improved security of Government premises / key installations								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	37,000	0	37,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	750	0	5,000	0	5,000
221012 Small Office Equipment	0	501	0	501	0	0	0	0
227001 Travel inland	0	83,000	0	83,000	0	85,000	0	85,000

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227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	10,000	0	10,000
<i>Total Cost of Output 04</i>	0	101,971	0	101,971	0	162,000	0	162,000
Total Cost Of Outputs Provided	0	101,971	0	101,971	0	162,000	0	162,000
Total Cost for SubProgramme 19	0	101,971	0	101,971	0	162,000	0	162,000
<i>Total Excluding Arrears</i>	0	101,971	0	101,971	0	162,000	0	162,000

SubProgramme 20 National Security Coordination

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121605 Improved internal security coordination</i>								
224003 Classified Expenditure	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
<i>Total Cost of Output 05</i>	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
Total Cost Of Outputs Provided	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
Total Cost for SubProgramme 20	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000
<i>Total Excluding Arrears</i>	0	2,396,000	0	2,396,000	0	2,396,000	0	2,396,000

SubProgramme 21 Regional Peace & Security Initiatives

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121606 Improved coordination of regional security initiatives</i>								
221002 Workshops and Seminars	0	126,094	0	126,094	0	92,000	0	92,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	364,682	0	364,682	0	215,000	0	215,000
227004 Fuel, Lubricants and Oils	0	3,284	0	3,284	0	7,000	0	7,000
<i>Total Cost of Output 06</i>	0	500,059	0	500,059	0	314,000	0	314,000
Total Cost Of Outputs Provided	0	500,059	0	500,059	0	314,000	0	314,000
Total Cost for SubProgramme 21	0	500,059	0	500,059	0	314,000	0	314,000
<i>Total Excluding Arrears</i>	0	500,059	0	500,059	0	314,000	0	314,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	5,431,914	0	0	5,431,914	3,232,000	0	0	3,232,000
<i>Total Excluding Arrears</i>	3,431,914	0	0	3,431,914	3,232,000	0	0	3,232,000

Programme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

Vote:009 Ministry of Internal Affairs

SubProgramme 22 Coordination of anti-human trafficking

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121701 Prevention of trafficking in persons</i>								
221001 Advertising and Public Relations	0	30,000	0	30,000	0	40,456	0	40,456
221002 Workshops and Seminars	0	20,000	0	20,000	0	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	10,000	0	10,000
Total Cost of Output 01	0	77,000	0	77,000	0	67,456	0	67,456
<i>Output 121702 Improved protection of victims of human trafficking</i>								
221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0	0
221009 Welfare and Entertainment	0	12,500	0	12,500	0	32,935	0	32,935
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	35,000	0	35,000	0	32,935	0	32,935
<i>Output 121703 Improved coordination of Counter human trafficking</i>								
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	11,114	0	11,114
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	17,000	0	17,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,000	0	2,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	6,500	0	6,500	0	11,032	0	11,032
227002 Travel abroad	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,463	0	2,463	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	8,763	0	8,763
Total Cost of Output 03	0	57,463	0	57,463	0	48,609	0	48,609
Total Cost Of Outputs Provided	0	169,463	0	169,463	0	149,000	0	149,000
Total Cost for SubProgramme 22	0	169,463	0	169,463	0	149,000	0	149,000
<i>Total Excluding Arrears</i>	0	169,463	0	169,463	0	149,000	0	149,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 17	169,463	0	0	169,463	149,000	0	0	149,000
<i>Total Excluding Arrears</i>	169,463	0	0	169,463	149,000	0	0	149,000

Programme 36 Police and Prisons Supervision

Recurrent Budget Estimates

Vote:009 Ministry of Internal Affairs

SubProgramme 01 Uganda Police Authority

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 123601 Appointment, Discipline and Grievances handled</i>								
221006 Commissions and related charges	0	0	0	0	0	276,000	0	276,000
Total Cost of Output 01	0	0	0	0	0	276,000	0	276,000
<i>Output 123602 Policies, Standards developed and reviewed</i>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 02	0	0	0	0	0	4,000	0	4,000
<i>Output 123603 Police Programmes monitored and evaluated</i>								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	11,000	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	20,000	0	20,000
Total Cost Of Outputs Provided	0	0	0	0	0	300,000	0	300,000
Total Cost for SubProgramme 01	0	0	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	300,000	0	300,000

SubProgramme 02 Uganda Prisons Authority

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 123601 Appointment, Discipline and Grievances handled</i>								
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221006 Commissions and related charges	0	0	0	0	0	200,608	0	200,608
Total Cost of Output 01	0	0	0	0	0	212,608	0	212,608
<i>Output 123602 Policies, Standards developed and reviewed</i>								
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,586	0	1,586
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 02	0	0	0	0	0	9,586	0	9,586
<i>Output 123604 Prisons Programmes monitored and evaluated</i>								
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	0	0	0	0	0	66,000	0	66,000
Total Cost Of Outputs Provided	0	0	0	0	0	288,194	0	288,194
Total Cost for SubProgramme 02	0	0	0	0	0	288,194	0	288,194
<i>Total Excluding Arrears</i>	0	0	0	0	0	288,194	0	288,194

Vote:009 Ministry of Internal Affairs

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 36	0	0	0	0	588,194	0	0	588,194
<i>Total Excluding Arrears</i>	0	0	0	0	588,194	0	0	588,194

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

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

Output 124919 Human Resource Management Services

211101 General Staff Salaries	1,953,510	0	0	1,953,510	1,998,175	0	0	1,998,175
211103 Allowances	0	907,900	0	907,900	0	717,536	0	717,536
212102 Pension for General Civil Service	0	893,727	0	893,727	0	897,117	0	897,117
213001 Medical expenses (To employees)	0	0	0	0	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	80,581	0	80,581	0	0	0	0
213004 Gratuity Expenses	0	488,008	0	488,008	0	488,008	0	488,008
221002 Workshops and Seminars	0	82,000	0	82,000	0	10,000	0	10,000
221003 Staff Training	0	308,168	0	308,168	0	46,610	0	46,610
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0	0
221009 Welfare and Entertainment	0	125,296	0	125,296	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	105,320	0	105,320	0	9,500	0	9,500
227002 Travel abroad	0	90,000	0	90,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 19	1,953,510	3,210,000	0	5,163,510	1,998,175	2,349,271	0	4,347,447

Output 124920 Records Management Services

211103 Allowances	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 20	0	150,000	0	150,000	0	50,000	0	50,000

Output 124922 Improved procurement management.

211103 Allowances	0	10,002	0	10,002	0	15,600	0	15,600
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221002 Workshops and Seminars	0	9,400	0	9,400	0	21,600	0	21,600
221006 Commissions and related charges	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	8,400	0	10,000	0	10,000
221012 Small Office Equipment	0	500	0	500	0	3,000	0	3,000
222001 Telecommunications	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	8,299	0	8,299	0	0	0	0
Total Cost of Output 22	0	100,000	0	100,000	0	70,000	0	70,000
Output 124923 Financial management Improved.								
211103 Allowances	0	6,170	0	6,170	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	37,000	0	37,000	0	37,000	0	37,000
227001 Travel inland	0	10,001	0	10,001	0	10,000	0	10,000
227002 Travel abroad	0	21,830	0	21,830	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 23	0	120,000	0	120,000	0	100,000	0	100,000
Output 124924 Enhanced Ministry Operations.								
211103 Allowances	0	133,115	0	133,115	0	182,128	0	182,128
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	70,620	0	70,620
221001 Advertising and Public Relations	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	70,000	0	70,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	0	100,000
221012 Small Office Equipment	0	35,000	0	35,000	0	20,000	0	20,000
222001 Telecommunications	0	120,000	0	120,000	0	30,000	0	30,000
222002 Postage and Courier	0	5,000	0	5,000	0	10,000	0	10,000
223001 Property Expenses	0	0	0	0	0	40,000	0	40,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	70,000	0	70,000	0	70,000	0	70,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	406,886	0	406,886	0	306,886	0	306,886
227002 Travel abroad	0	400,000	0	400,000	0	334,639	0	334,639
227004 Fuel, Lubricants and Oils	0	125,271	0	125,271	0	210,000	0	210,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	40,000	0	40,000

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228002 Maintenance - Vehicles	0	230,000	0	230,000	0	230,000	0	230,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 24	0	2,343,272	0	2,343,272	0	2,234,273	0	2,234,273
Total Cost Of Outputs Provided	1,953,510	5,923,272	0	7,876,782	1,998,175	4,803,544	0	6,801,720
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124951 Contributions to UNAFRI								
262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	0	171,000
<i>o/w Uganda's membership contribution</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>171,000</i>	<i>0</i>	171,000
<i>o/w Contribution to UNAFRI</i>	<i>0</i>	<i>171,000</i>	<i>0</i>	171,000	<i>0</i>	<i>0</i>	<i>0</i>	0
Total Cost of Output 51	0	171,000	0	171,000	0	171,000	0	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	0	171,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124999 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	99,129	0	99,129
321617 Salary Arrears (Budgeting)	0	73,354	0	73,354	0	0	0	0
Total Cost of Output 99	0	73,354	0	73,354	0	99,129	0	99,129
Total Cost Of Arrears	0	73,354	0	73,354	0	99,129	0	99,129
Total Cost for SubProgramme 01	1,953,510	6,167,626	0	8,121,136	1,998,175	5,073,673	0	7,071,849
<i>Total Excluding Arrears</i>	<i>1,953,510</i>	<i>6,094,272</i>	<i>0</i>	8,047,782	<i>1,998,175</i>	<i>4,974,544</i>	<i>0</i>	6,972,720

SubProgramme 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 124923 Financial management Improved.								
211103 Allowances	0	28,600	0	28,600	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,200	0	1,200
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	16,000	0	16,000	0	28,600	0	28,600
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,569	0	6,569	0	6,800	0	6,800
Total Cost of Output 23	0	70,569	0	70,569	0	70,000	0	70,000
Total Cost Of Outputs Provided	0	70,569	0	70,569	0	70,000	0	70,000
Total Cost for SubProgramme 11	0	70,569	0	70,569	0	70,000	0	70,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>70,569</i>	<i>0</i>	70,569	<i>0</i>	<i>70,000</i>	<i>0</i>	70,000

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SubProgramme 23 Planning & Policy Analysis

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 124926 Policy Development and Analysis</i>								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	50,000	0	50,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 26	0	100,000	0	100,000	0	100,000	0	100,000
<i>Output 124927 Planning and Budgeting</i>								
211103 Allowances	0	30,000	0	30,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	111,250	0	111,250	0	212,970	0	212,970
221003 Staff Training	0	45,860	0	45,860	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,760	0	5,760	0	1,440	0	1,440
221008 Computer supplies and Information Technology (IT)	0	6,400	0	6,400	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	0	0	0	0	13,360	0	13,360
221011 Printing, Stationery, Photocopying and Binding	0	72,400	0	72,400	0	30,000	0	30,000
222001 Telecommunications	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
227002 Travel abroad	0	22,230	0	22,230	0	22,230	0	22,230
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	40,000	0	40,000
Total Cost of Output 27	0	350,000	0	350,000	0	400,000	0	400,000
<i>Output 124928 Monitoring and Evaluation</i>								
211103 Allowances	0	0	0	0	0	11,800	0	11,800
221002 Workshops and Seminars	0	80,000	0	80,000	0	56,000	0	56,000
221008 Computer supplies and Information Technology (IT)	0	5,600	0	5,600	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	0	0	0
227001 Travel inland	0	356,200	0	356,200	0	206,200	0	206,200
227004 Fuel, Lubricants and Oils	0	30,200	0	30,200	0	0	0	0
228002 Maintenance - Vehicles	0	19,999	0	19,999	0	20,000	0	20,000
Total Cost of Output 28	0	518,999	0	518,999	0	309,000	0	309,000
<i>Output 124929 Research and Development</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
Total Cost of Output 29	0	120,000	0	120,000	0	121,000	0	121,000

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Output 124930 Project Development and Advisory

211103 Allowances	0	30,000	0	30,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 30</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
Total Cost Of Outputs Provided	0	1,158,999	0	1,158,999	0	1,000,000	0	1,000,000
Total Cost for SubProgramme 23	0	1,158,999	0	1,158,999	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,158,999</i>	<i>0</i>	<i>1,158,999</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124951 Contributions to UNAFRI</i>								
262201 Contributions to International Organisations (Capital)	153,000	0	0	153,000	0	0	0	0
<i>o/w Contribution to UNAFRI</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>153,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 124951	153,000	0	0	153,000	0	0	0	0
Total Cost for Outputs Funded	153,000	0	0	153,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	570,000	0	0	570,000	510,000	0	0	510,000
Total Cost Of Output 124975	570,000	0	0	570,000	510,000	0	0	510,000
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>								
312203 Furniture & Fixtures	0	0	0	0	142,702	0	0	142,702
312213 ICT Equipment	44,051	0	0	44,051	0	0	0	0
Total Cost Of Output 124976	44,051	0	0	44,051	142,702	0	0	142,702
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	114,000	0	0	114,000
Total Cost Of Output 124978	0	0	0	0	114,000	0	0	114,000
Total Cost for Capital Purchases	614,051	0	0	614,051	766,702	0	0	766,702
Total Cost for Project: 0066	767,051	0	0	767,051	766,702	0	0	766,702
<i>Total Excluding Arrears</i>	<i>767,051</i>	<i>0</i>	<i>0</i>	<i>767,051</i>	<i>766,702</i>	<i>0</i>	<i>0</i>	<i>766,702</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	10,117,755	0	0	10,117,755	8,908,550	0	0	8,908,550
<i>Total Excluding Arrears</i>	<i>10,044,401</i>	<i>0</i>	<i>0</i>	<i>10,044,401</i>	<i>8,809,422</i>	<i>0</i>	<i>0</i>	<i>8,809,422</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 009	19,268,771	0	0	19,268,771	16,368,744	0	0	16,368,744
<i>Total Excluding Arrears</i>	<i>17,195,417</i>	<i>0</i>	<i>0</i>	<i>17,195,417</i>	<i>16,269,616</i>	<i>0</i>	<i>0</i>	<i>16,269,616</i>

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