

Vote:144 Uganda Police Force

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1225 General administration, planning, policy and support services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Information and Communication Technology	5,439,714	9,056,259	0	14,495,974	5,439,714	5,856,878	11,296,593
11 Research, Planning & Development	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
14 Finance & Internal Audit	373,837	27,452,241	0	27,826,078	0	0	0
16 Human Resource Management and Development	20,201,151	35,121,492	0	55,322,642	20,201,151	60,633,074	80,834,224
30 Finance and Support Services	0	0	0	0	469,528	18,797,256	19,266,784
31 Internal Audit	0	0	0	0	68,018	506,105	574,123
Total Recurrent Budget Estimates for Programme	31,302,784	72,296,508	0	103,599,292	31,466,492	86,804,370	118,270,862
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1484 Institutional support to UPF - Retooling	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	282,843,780
Total Development Budget Estimates for Programme	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	282,843,780
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	239,183,060	0	8,656,450	247,839,510	282,242,366	118,872,275	401,114,642
<i>Total Excluding Arrears</i>	208,139,794	0	8,656,450	216,796,244	265,120,714	118,872,275	383,992,989
Programme :1232 Territorial and Specialised Policing							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Police Operations	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
21 Traffic Regulation and Road Safety	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
22 Foot and Motorized Patrols	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
23 Urban Crime Management	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
24 Emergency & Rescue services	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068
25 National Projects Policing	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949
Total Recurrent Budget Estimates for Programme	128,270,391	20,031,072	0	148,301,464	128,270,391	29,903,576	158,173,967
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 32	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967
<i>Total Excluding Arrears</i>	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967
Programme :1233 Command and Control							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Human Rights & Legal Services	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
26 Police Management	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606
Total Recurrent Budget Estimates for Programme	7,773,243	20,437,275	0	28,210,518	7,609,535	16,042,045	23,651,580
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 33	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580
<i>Total Excluding Arrears</i>	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580
Programme :1234 Welfare and Infrastructure							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
27 Police Welfare	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	82,808,843

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Total Recurrent Budget Estimates for Programme	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	82,808,843
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0385 Assistance to Uganda Police	6,080,000	0	10,000,000	16,080,000	28,130,000	0	28,130,000
1107 Police Enhancement PRDP	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Development Budget Estimates for Programme	10,080,000	0	10,000,000	20,080,000	32,130,000	0	32,130,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 34</i>	91,041,681	0	10,000,000	101,041,681	114,938,843	0	114,938,843
<i>Total Excluding Arrears</i>	91,041,681	0	10,000,000	101,041,681	114,938,843	0	114,938,843
Programme :1235 Crime Prevention and Investigation Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Counter Terrorism	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
17 Crime Intelligence and Community Policing	21,229,619	15,350,586	0	36,580,204	0	0	0
18 Crime investigations, Forensics and Canine Services	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
19 International Police and Cross Border Relations	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	7,947,454
20 Anti Stock Theft	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
28 Crime Intelligence	0	0	0	0	9,602,769	9,269,009	18,871,779
29 Community Policing	0	0	0	0	11,626,849	6,583,360	18,210,209
Total Recurrent Budget Estimates for Programme	105,449,928	35,353,431	0	140,803,358	105,449,928	38,740,427	144,190,354
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 35</i>	140,803,358	0	0	140,803,358	144,190,354	0	144,190,354
<i>Total Excluding Arrears</i>	140,803,358	0	0	140,803,358	144,190,354	0	144,190,354
Total Vote 144	647,540,082	0	18,656,450	666,196,532	723,197,110	118,872,275	842,069,386
<i>Total Excluding Arrears</i>	616,496,816	0	18,656,450	635,153,266	706,075,458	118,872,275	824,947,733

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	470,563,047	0	0	470,563,047	509,703,954	0	509,703,954
211101 General Staff Salaries	286,376,351	0	0	286,376,351	286,376,351	0	286,376,351
211103 Allowances (Inc. Casuals, Temporary)	1,527,118	0	0	1,527,118	1,525,867	0	1,525,867
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
212102 Pension for General Civil Service	13,578,376	0	0	13,578,376	16,032,488	0	16,032,488
213001 Medical expenses (To employees)	210,000	0	0	210,000	390,000	0	390,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	0	186,000	269,466	0	269,466
213004 Gratuity Expenses	11,642,632	0	0	11,642,632	13,084,873	0	13,084,873
221001 Advertising and Public Relations	349,416	0	0	349,416	609,416	0	609,416
221002 Workshops and Seminars	48,562	0	0	48,562	74,416	0	74,416
221003 Staff Training	7,222,978	0	0	7,222,978	26,100,052	0	26,100,052
221004 Recruitment Expenses	0	0	0	0	637,470	0	637,470
221007 Books, Periodicals & Newspapers	7,846	0	0	7,846	7,846	0	7,846
221008 Computer supplies and Information Technology (IT)	872,646	0	0	872,646	839,896	0	839,896
221009 Welfare and Entertainment	291,988	0	0	291,988	190,742	0	190,742
221010 Special Meals and Drinks	29,505,738	0	0	29,505,738	37,910,123	0	37,910,123
221011 Printing, Stationery, Photocopying and Binding	1,551,388	0	0	1,551,388	1,931,388	0	1,931,388
221012 Small Office Equipment	181,115	0	0	181,115	208,215	0	208,215
221016 IFMS Recurrent costs	30,021	0	0	30,021	30,021	0	30,021
221017 Subscriptions	5,000	0	0	5,000	45,000	0	45,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	4,646,098	0	0	4,646,098	4,646,098	0	4,646,098
223001 Property Expenses	500,000	0	0	500,000	800,000	0	800,000
223003 Rent – (Produced Assets) to private entities	4,500,645	0	0	4,500,645	4,500,645	0	4,500,645
223005 Electricity	16,240,602	0	0	16,240,602	16,240,602	0	16,240,602
223006 Water	11,090,000	0	0	11,090,000	11,090,000	0	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	0	495,305	495,305	0	495,305
224001 Medical Supplies	278,237	0	0	278,237	540,719	0	540,719
224003 Classified Expenditure	25,062,483	0	0	25,062,483	17,000,001	0	17,000,001
224004 Cleaning and Sanitation	3,137,409	0	0	3,137,409	2,854,597	0	2,854,597
224005 Uniforms, Beddings and Protective Gear	10,084,120	0	0	10,084,120	16,672,955	0	16,672,955
224006 Agricultural Supplies	110,000	0	0	110,000	110,000	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	200,000
226001 Insurances	2,355,178	0	0	2,355,178	3,305,178	0	3,305,178
226002 Licenses	32,300	0	0	32,300	32,300	0	32,300
227001 Travel inland	2,449,120	0	0	2,449,120	2,558,675	0	2,558,675
227002 Travel abroad	577,499	0	0	577,499	1,243,124	0	1,243,124
227003 Carriage, Haulage, Freight and transport hire	141,120	0	0	141,120	46,570	0	46,570
227004 Fuel, Lubricants and Oils	23,237,269	0	0	23,237,269	22,675,749	0	22,675,749
228001 Maintenance - Civil	1,900,390	0	0	1,900,390	1,960,390	0	1,960,390
228002 Maintenance - Vehicles	6,515,430	0	0	6,515,430	13,004,750	0	13,004,750

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228003 Maintenance – Machinery, Equipment & Furniture	898,250	0	0	898,250	938,250	0	938,250
229201 Sale of goods purchased for resale	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,709	0	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	300,000	0	0	300,000	300,000	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	270,000	0	0	270,000	270,000	0	270,000
262101 Contributions to International Organisations (Current)	270,000	0	0	270,000	270,000	0	270,000
Investment (Capital Purchases)	145,663,769	0	18,656,450	164,320,219	196,101,504	118,872,275	314,973,780
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	70,000	190,000	0	190,000
311101 Land	460,000	0	0	460,000	2,960,000	0	2,960,000
312101 Non-Residential Buildings	1,450,000	0	0	1,450,000	7,589,790	0	7,589,790
312102 Residential Buildings	4,500,000	0	10,000,000	14,500,000	20,410,910	0	20,410,910
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000
312207 Classified Assets	139,083,769	0	8,656,450	147,740,219	164,550,804	118,872,275	283,423,080
Arrears	31,043,266	0	0	31,043,266	17,121,653	0	17,121,653
321605 Domestic arrears (Budgeting)	3,421,760	0	0	3,421,760	0	0	0
321608 General Public Service Pension arrears (Budgeting)	922,005	0	0	922,005	570,690	0	570,690
321612 Water arrears(Budgeting)	13,362,170	0	0	13,362,170	3,188,792	0	3,188,792
321613 Telephone arrears (Budgeting)	3,188,792	0	0	3,188,792	0	0	0
321614 Electricity arrears (Budgeting)	10,148,539	0	0	10,148,539	13,362,170	0	13,362,170
Grand Total Vote 144	647,540,082	0	18,656,450	666,196,532	723,197,110	118,872,275	842,069,386
<i>Total Excluding Arrears</i>	616,496,816	0	18,656,450	635,153,266	706,075,458	118,872,275	824,947,733

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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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122507 Administrative and Support Services</i>							
211101 General Staff Salaries	5,439,714	0	0	5,439,714	5,439,714	0	5,439,714
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	324,310	0	324,310	0	300,000	300,000
221009 Welfare and Entertainment	0	5,500	0	5,500	0	6,000	6,000
221010 Special Meals and Drinks	0	174,976	0	174,976	0	174,976	174,976
221011 Printing, Stationery, Photocopying and Binding	0	43,880	0	43,880	0	17,102	17,102
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221017 Subscriptions	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	4,646,098	0	4,646,098	0	4,646,098	4,646,098
224004 Cleaning and Sanitation	0	8,346	0	8,346	0	8,346	8,346
224005 Uniforms, Beddings and Protective Gear	0	22,914	0	22,914	0	22,914	22,914
227001 Travel inland	0	45,000	0	45,000	0	45,000	45,000
227002 Travel abroad	0	16,244	0	16,244	0	16,244	16,244
227004 Fuel, Lubricants and Oils	0	550,000	0	550,000	0	550,000	550,000
Total Cost of Output 07	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	11,296,593
Total Cost Of Outputs Provided	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	11,296,593
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122599 Arrears</i>							
321613 Telephone arrears (Budgeting)	0	3,188,792	0	3,188,792	0	0	0
Total Cost of Output 99	0	3,188,792	0	3,188,792	0	0	0
Total Cost Of Arrears	0	3,188,792	0	3,188,792	0	0	0
Total Cost for SubProgramme 09	5,439,714	9,056,259	0	14,495,974	5,439,714	5,856,878	11,296,593
<i>Total Excluding Arrears</i>	5,439,714	5,867,467	0	11,307,181	5,439,714	5,856,878	11,296,593

SubProgramme 11 Research, Planning & Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122506 Policy and Planning</i>							
211101 General Staff Salaries	5,288,082	0	0	5,288,082	5,288,082	0	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221007 Books, Periodicals & Newspapers	0	5,691	0	5,691	0	5,691	5,691
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	144,040	144,040
221009 Welfare and Entertainment	0	5,500	0	5,500	0	6,000	6,000

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221010 Special Meals and Drinks	0	38,580	0	38,580	0	138,580	138,580
221011 Printing, Stationery, Photocopying and Binding	0	68,750	0	68,750	0	68,750	68,750
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	5,213	0	5,213	0	5,213	5,213
224005 Uniforms, Beddings and Protective Gear	0	12,457	0	12,457	0	12,457	12,457
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	20,125	0	20,125	0	20,125	20,125
227004 Fuel, Lubricants and Oils	0	450,000	0	450,000	0	550,000	550,000
Total Cost of Output 06	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
Total Cost Of Outputs Provided	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
Total Cost for SubProgramme 11	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138
<i>Total Excluding Arrears</i>	5,288,082	666,516	0	5,954,598	5,288,082	1,011,056	6,299,138

SubProgramme 14 Finance & Internal Audit

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122507 Administrative and Support Services							
211101 General Staff Salaries	373,837	0	0	373,837	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	1,250	0	1,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	125,600	0	125,600	0	0	0
221010 Special Meals and Drinks	0	10,012	0	10,012	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,800	0	75,800	0	0	0
221016 IFMS Recurrent costs	0	30,021	0	30,021	0	0	0
224004 Cleaning and Sanitation	0	53,856	0	53,856	0	0	0
227001 Travel inland	0	41,000	0	41,000	0	0	0
227002 Travel abroad	0	22,771	0	22,771	0	0	0
227004 Fuel, Lubricants and Oils	0	82,479	0	82,479	0	0	0
228002 Maintenance - Vehicles	0	46,983	0	46,983	0	0	0
Total Cost of Output 07	373,837	519,772	0	893,609	0	0	0
Total Cost Of Outputs Provided	373,837	519,772	0	893,609	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122599 Arrears							
321605 Domestic arrears (Budgeting)	0	3,421,760	0	3,421,760	0	0	0
321612 Water arrears(Budgeting)	0	13,362,170	0	13,362,170	0	0	0
321614 Electricity arrears (Budgeting)	0	10,148,539	0	10,148,539	0	0	0
Total Cost of Output 99	0	26,932,469	0	26,932,469	0	0	0
Total Cost Of Arrears	0	26,932,469	0	26,932,469	0	0	0
Total Cost for SubProgramme 14	373,837	27,452,241	0	27,826,078	0	0	0
<i>Total Excluding Arrears</i>	373,837	519,772	0	893,609	0	0	0

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SubProgramme 16 Human Resource Management and Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122519 Human Resource Management Services</i>							
211101 General Staff Salaries	20,201,151	0	0	20,201,151	20,201,151	0	20,201,151
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	13,578,376	0	13,578,376	0	16,032,488	16,032,488
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	116,855	0	116,855	0	116,855	116,855
213004 Gratuity Expenses	0	11,642,632	0	11,642,632	0	13,084,873	13,084,873
221002 Workshops and Seminars	0	8,100	0	8,100	0	8,100	8,100
221003 Staff Training	0	7,222,978	0	7,222,978	0	26,100,052	26,100,052
221004 Recruitment Expenses	0	0	0	0	0	637,470	637,470
221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	684,770	0	684,770	0	1,684,770	1,684,770
221011 Printing, Stationery, Photocopying and Binding	0	250,299	0	250,299	0	250,299	250,299
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
223001 Property Expenses	0	0	0	0	0	800,000	800,000
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	54,503	0	54,503	0	54,503	54,503
227001 Travel inland	0	54,000	0	54,000	0	54,000	54,000
227002 Travel abroad	0	31,250	0	31,250	0	31,250	31,250
227004 Fuel, Lubricants and Oils	0	500,050	0	500,050	0	700,050	700,050
228001 Maintenance - Civil	0	0	0	0	0	352,000	352,000
Total Cost of Output 19	20,201,151	34,199,487	0	54,400,637	20,201,151	60,062,384	80,263,534
Total Cost Of Outputs Provided	20,201,151	34,199,487	0	54,400,637	20,201,151	60,062,384	80,263,534
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122599 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	922,005	0	922,005	0	570,690	570,690
Total Cost of Output 99	0	922,005	0	922,005	0	570,690	570,690
Total Cost Of Arrears	0	922,005	0	922,005	0	570,690	570,690
Total Cost for SubProgramme 16	20,201,151	35,121,492	0	55,322,642	20,201,151	60,633,074	80,834,224
<i>Total Excluding Arrears</i>	20,201,151	34,199,487	0	54,400,637	20,201,151	60,062,384	80,263,534

SubProgramme 30 Finance and Support Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 122507 Administrative and Support Services</i>							
211101 General Staff Salaries	0	0	0	0	469,528	0	469,528
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	11,454	11,454
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	130,250	130,250
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000

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221010 Special Meals and Drinks	0	0	0	0	0	596,563	596,563
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	175,800	175,800
221012 Small Office Equipment	0	0	0	0	0	14,100	14,100
221016 IFMS Recurrent costs	0	0	0	0	0	30,021	30,021
224004 Cleaning and Sanitation	0	0	0	0	0	160,000	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	21,146	21,146
227001 Travel inland	0	0	0	0	0	90,000	90,000
227002 Travel abroad	0	0	0	0	0	22,771	22,771
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	0	0	0	0	782,479	782,479
228002 Maintenance - Vehicles	0	0	0	0	0	46,983	46,983
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	98,159	98,159
Total Cost of Output 07	0	0	0	0	0	469,528	2,246,294
Total Cost Of Outputs Provided	0	0	0	0	0	469,528	2,246,294

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 122599 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	3,188,792	3,188,792
321614 Electricity arrears (Budgeting)	0	0	0	0	0	13,362,170	13,362,170
Total Cost of Output 99	0	0	0	0	0	16,550,962	16,550,962
Total Cost Of Arrears	0	0	0	0	0	16,550,962	16,550,962

Total Cost for SubProgramme 30	0	0	0	0	0	469,528	18,797,256
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<i>Total Excluding Arrears</i>	0	0	0	0	0	469,528	2,246,294
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SubProgramme 31 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 122507 Administrative and Support Services

211101 General Staff Salaries	0	0	0	0	68,018	0	68,018
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221010 Special Meals and Drinks	0	0	0	0	0	53,437	53,437
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	35,000	35,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,043	4,043
227001 Travel inland	0	0	0	0	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	102,625	102,625
227004 Fuel, Lubricants and Oils	0	0	0	0	0	230,000	230,000
Total Cost of Output 07	0	0	0	0	68,018	506,105	574,123
Total Cost Of Outputs Provided	0	0	0	0	68,018	506,105	574,123

Total Cost for SubProgramme 31	0	0	0	0	68,018	506,105	574,123
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<i>Total Excluding Arrears</i>	0	0	0	0	68,018	506,105	574,123
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Development Budget Estimates

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Project 1484 Institutional support to UPF - Retooling

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 122575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312207 Classified Assets	68,156,983	0	656,450	68,813,433	53,878,668	0	53,878,668
Total Cost Of Output 122575	68,156,983	0	656,450	68,813,433	53,878,668	0	53,878,668
<i>Output 122577 Purchase of Specialised Machinery & Equipment</i>							
312207 Classified Assets	67,326,786	0	8,000,000	75,326,786	109,692,836	118,872,275	228,565,112
Total Cost Of Output 122577	67,326,786	0	8,000,000	75,326,786	109,692,836	118,872,275	228,565,112
<i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	400,000	0	400,000
Total Cost Of Output 122578	100,000	0	0	100,000	400,000	0	400,000
Total Cost for Capital Purchases	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	282,843,780
Total Cost for Project: 1484	135,583,769	0	8,656,450	144,240,219	163,971,504	118,872,275	282,843,780
<i>Total Excluding Arrears</i>	<i>135,583,769</i>	<i>0</i>	<i>8,656,450</i>	<i>144,240,219</i>	<i>163,971,504</i>	<i>118,872,275</i>	<i>282,843,780</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	239,183,060	0	8,656,450	247,839,510	282,242,366	118,872,275	401,114,642
<i>Total Excluding Arrears</i>	<i>208,139,794</i>	<i>0</i>	<i>8,656,450</i>	<i>216,796,244</i>	<i>265,120,714</i>	<i>118,872,275</i>	<i>383,992,989</i>

Programme :1232 Territorial and Specialised Policing

Recurrent Budget Estimates

SubProgramme 04 Police Operations

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123201 Law and Order Management</i>							
211101 General Staff Salaries	5,082,276	0	0	5,082,276	16,005,194	0	16,005,194
211103 Allowances (Inc. Casuals, Temporary)	0	9,468	0	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	0	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	462,900	0	462,900	0	4,140,542	4,140,542
221011 Printing, Stationery, Photocopying and Binding	0	56,128	0	56,128	0	270,417	270,417
221012 Small Office Equipment	0	9,100	0	9,100	0	9,100	9,100
224004 Cleaning and Sanitation	0	5,842	0	5,842	0	129,971	129,971
224005 Uniforms, Beddings and Protective Gear	0	16,040	0	16,040	0	356,847	356,847
227001 Travel inland	0	193,989	0	193,989	0	193,989	193,989
227002 Travel abroad	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	504,279	0	504,279	0	1,069,197	1,069,197
228001 Maintenance - Civil	0	0	0	0	0	588,000	588,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 01	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
Total Cost Of Outputs Provided	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
Total Cost for SubProgramme 04	5,082,276	1,297,840	0	6,380,116	16,005,194	7,807,625	23,812,818
<i>Total Excluding Arrears</i>	<i>5,082,276</i>	<i>1,297,840</i>	<i>0</i>	<i>6,380,116</i>	<i>16,005,194</i>	<i>7,807,625</i>	<i>23,812,818</i>

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SubProgramme 21 Traffic Regulation and Road Safety

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123202 Traffic Management</i>							
211101 General Staff Salaries	2,178,118	0	0	2,178,118	2,178,118	0	2,178,118
211103 Allowances (Inc. Casuals, Temporary)	0	4,058	0	4,058	0	4,058	4,058
221009 Welfare and Entertainment	0	1,754	0	1,754	0	3,754	3,754
221010 Special Meals and Drinks	0	186,814	0	186,814	0	1,386,814	1,386,814
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	17,102	0	40,880	40,880
221012 Small Office Equipment	0	3,900	0	3,900	0	3,900	3,900
224004 Cleaning and Sanitation	0	2,504	0	2,504	0	2,504	2,504
224005 Uniforms, Beddings and Protective Gear	0	6,874	0	6,874	0	6,874	6,874
227001 Travel inland	0	83,138	0	83,138	0	83,138	83,138
227002 Travel abroad	0	27,000	0	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	223,073	0	223,073	0	723,073	723,073
Total Cost of Output 02	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
Total Cost Of Outputs Provided	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
Total Cost for SubProgramme 21	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113
<i>Total Excluding Arrears</i>	2,178,118	556,217	0	2,734,335	2,178,118	2,281,996	4,460,113

SubProgramme 22 Foot and Motorized Patrols

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123201 Law and Order Management</i>							
211101 General Staff Salaries	46,138,585	0	0	46,138,585	46,138,585	0	46,138,585
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	1,874,816	0	1,874,816	0	2,874,816	2,874,816
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	24,000	24,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	166,912	0	166,912	0	166,912	166,912
224005 Uniforms, Beddings and Protective Gear	0	458,272	0	458,272	0	458,272	458,272
227001 Travel inland	0	75,000	0	75,000	0	75,000	75,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	810,000	0	810,000	0	810,000	810,000
Total Cost of Output 01	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
Total Cost Of Outputs Provided	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
Total Cost for SubProgramme 22	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210
<i>Total Excluding Arrears</i>	46,138,585	6,051,625	0	52,190,210	46,138,585	7,040,625	53,179,210

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SubProgramme 23 Urban Crime Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123203 Kampala Metropolitan Police</i>							
211101 General Staff Salaries	24,855,184	0	0	24,855,184	24,855,184	0	24,855,184
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,500	0	7,500	0	5,500	5,500
221010 Special Meals and Drinks	0	0	0	0	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	36,000	36,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	15,125	0	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	1,400,000	0	1,400,000	0	1,400,000	1,400,000
Total Cost of Output 03	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
Total Cost Of Outputs Provided	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
Total Cost for SubProgramme 23	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809
<i>Total Excluding Arrears</i>	24,855,184	1,720,625	0	26,575,809	24,855,184	2,309,625	27,164,809

SubProgramme 24 Emergency & Rescue services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 123204 Fire Services</i>							
211101 General Staff Salaries	14,290,352	0	0	14,290,352	14,290,352	0	14,290,352
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,250	0	2,250	0	4,250	4,250
221010 Special Meals and Drinks	0	1,145,841	0	1,145,841	0	1,145,841	1,145,841
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	9,500
221012 Small Office Equipment	0	1,250	0	1,250	0	2,250	2,250
224004 Cleaning and Sanitation	0	116,046	0	116,046	0	116,046	116,046
224005 Uniforms, Beddings and Protective Gear	0	254,914	0	254,914	0	254,914	254,914
226001 Insurances	0	338,795	0	338,795	0	338,795	338,795
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	3,781	0	3,781	0	3,781	3,781
227004 Fuel, Lubricants and Oils	0	535,000	0	535,000	0	535,000	535,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	233,700	0	233,700	0	233,700	233,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	14,290,352	2,687,076	0	16,977,427	14,290,352	2,702,076	16,992,427
<i>Output 123205 Air wing Services</i>							
211101 General Staff Salaries	6,859,367	0	0	6,859,367	6,859,367	0	6,859,367
211103 Allowances (Inc. Casuals, Temporary)	0	420	0	420	0	181,420	181,420
221009 Welfare and Entertainment	0	945	0	945	0	3,945	3,945
221010 Special Meals and Drinks	0	453,953	0	453,953	0	453,953	453,953

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221011 Printing, Stationery, Photocopying and Binding	0	3,361	0	3,361	0	12,361	12,361
221012 Small Office Equipment	0	525	0	525	0	1,525	1,525
224004 Cleaning and Sanitation	0	48,739	0	48,739	0	48,739	48,739
224005 Uniforms, Beddings and Protective Gear	0	133,818	0	133,818	0	133,818	133,818
226001 Insurances	0	1,142,294	0	1,142,294	0	2,524,312	2,524,312
226002 Licenses	0	0	0	0	0	32,300	32,300
227001 Travel inland	0	8,400	0	8,400	0	10,400	10,400
227002 Travel abroad	0	1,588	0	1,588	0	4,588	4,588
227004 Fuel, Lubricants and Oils	0	252,000	0	252,000	0	504,000	504,000
228001 Maintenance - Civil	0	10,500	0	10,500	0	10,500	10,500
228002 Maintenance - Vehicles	0	72,029	0	72,029	0	263,200	263,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,018	18,018
Total Cost of Output 05	6,859,367	2,128,572	0	8,987,939	6,859,367	4,203,080	11,062,447
Output 123206 Marine Services							
211101 General Staff Salaries	6,001,948	0	0	6,001,948	6,001,948	0	6,001,948
211103 Allowances (Inc. Casuals, Temporary)	0	480	0	480	0	1,480	1,480
221009 Welfare and Entertainment	0	1,080	0	1,080	0	3,080	3,080
221010 Special Meals and Drinks	0	490,804	0	490,804	0	490,804	490,804
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	7,560	7,560
221012 Small Office Equipment	0	600	0	600	0	1,600	1,600
224004 Cleaning and Sanitation	0	61,242	0	61,242	0	61,242	61,242
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	152,935
226001 Insurances	0	162,621	0	162,621	0	442,071	442,071
227001 Travel inland	0	9,600	0	9,600	0	11,600	11,600
227002 Travel abroad	0	1,815	0	1,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	279,260	0	279,260	0	279,260	279,260
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	112,800	0	112,800	0	112,800	112,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	6,001,948	1,289,796	0	7,291,744	6,001,948	1,590,246	7,592,194
Total Cost Of Outputs Provided	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068
Total Cost for SubProgramme 24	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068
<i>Total Excluding Arrears</i>	27,151,667	6,105,444	0	33,257,111	27,151,667	8,495,401	35,647,068

SubProgramme 25 National Projects Policing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123207 Oil & Gas Policing							
211101 General Staff Salaries	6,859,368	0	0	6,859,368	6,859,368	0	6,859,368
211103 Allowances (Inc. Casuals, Temporary)	0	480	0	480	0	1,480	1,480
221009 Welfare and Entertainment	0	1,080	0	1,080	0	3,080	3,080
221010 Special Meals and Drinks	0	518,806	0	518,806	0	518,806	518,806
221011 Printing, Stationery, Photocopying and Binding	0	4,560	0	4,560	0	4,560	4,560

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221012 Small Office Equipment	0	600	0	600	0	1,600	1,600
224004 Cleaning and Sanitation	0	55,702	0	55,702	0	55,702	55,702
224005 Uniforms, Beddings and Protective Gear	0	152,935	0	152,935	0	152,935	152,935
226001 Insurances	0	162,621	0	162,621	0	0	0
227001 Travel inland	0	9,600	0	9,600	0	11,600	11,600
227002 Travel abroad	0	1,815	0	1,815	0	3,815	3,815
227004 Fuel, Lubricants and Oils	0	257,280	0	257,280	0	257,280	257,280
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	112,317	0	112,317	0	112,317	112,317
Total Cost of Output 07	6,859,368	1,289,796	0	8,149,165	6,859,368	1,123,175	7,982,543
Output 123208 Railway Police Services							
211101 General Staff Salaries	16,005,194	0	0	16,005,194	5,082,276	0	5,082,276
211103 Allowances (Inc. Casuals, Temporary)	0	1,120	0	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	0	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	1,140,542	0	1,140,542	0	462,900	462,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	0	10,643	0	10,643	10,643
221012 Small Office Equipment	0	1,400	0	1,400	0	1,400	1,400
224004 Cleaning and Sanitation	0	129,971	0	129,971	0	5,842	5,842
224005 Uniforms, Beddings and Protective Gear	0	356,847	0	356,847	0	16,040	16,040
226001 Insurances	0	379,450	0	379,450	0	0	0
227001 Travel inland	0	22,400	0	22,400	0	16,400	16,400
227002 Travel abroad	0	4,235	0	4,235	0	4,235	4,235
227004 Fuel, Lubricants and Oils	0	669,197	0	669,197	0	252,000	252,000
228001 Maintenance - Civil	0	28,000	0	28,000	0	0	0
228002 Maintenance - Vehicles	0	263,200	0	263,200	0	72,029	72,029
Total Cost of Output 08	16,005,194	3,009,525	0	19,014,718	5,082,276	845,129	5,927,405
Total Cost Of Outputs Provided	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949
Total Cost for SubProgramme 25	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949
<i>Total Excluding Arrears</i>	22,864,562	4,299,321	0	27,163,883	11,941,644	1,968,304	13,909,949

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 32	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967
<i>Total Excluding Arrears</i>	148,301,464	0	0	148,301,464	158,173,967	0	158,173,967

Programme :1233 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 123303 Legal Services							
211101 General Staff Salaries	2,444,846	0	0	2,444,846	2,444,846	0	2,444,846
211103 Allowances (Inc. Casuals, Temporary)	0	5,489	0	5,489	0	5,489	5,489
213001 Medical expenses (To employees)	0	13,500	0	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	0	33,534	0	33,534	33,534

Vote:144 Uganda Police Force

221002 Workshops and Seminars	0	3,159	0	3,159	0	3,159	3,159
221007 Books, Periodicals & Newspapers	0	1,454	0	1,454	0	1,454	1,454
221008 Computer supplies and Information Technology (IT)	0	284,040	0	284,040	0	24,310	24,310
221009 Welfare and Entertainment	0	8,046	0	8,046	0	6,046	6,046
221010 Special Meals and Drinks	0	558,187	0	558,187	0	558,187	558,187
221011 Printing, Stationery, Photocopying and Binding	0	19,516	0	19,516	0	19,516	19,516
221012 Small Office Equipment	0	2,711	0	2,711	0	2,711	2,711
221017 Subscriptions	0	1,350	0	1,350	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	4,500,645	0	4,500,645	0	4,500,645	4,500,645
224004 Cleaning and Sanitation	0	8,078	0	8,078	0	8,078	8,078
224005 Uniforms, Beddings and Protective Gear	0	22,199	0	22,199	0	22,199	22,199
227001 Travel inland	0	54,181	0	54,181	0	54,181	54,181
227002 Travel abroad	0	27,000	0	27,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	38,102	0	38,102	0	0	0
227004 Fuel, Lubricants and Oils	0	583,295	0	583,295	0	583,295	583,295
228003 Maintenance – Machinery, Equipment & Furniture	0	10,825	0	10,825	0	10,825	10,825
282101 Donations	0	9,641	0	9,641	0	0	0
282104 Compensation to 3rd Parties	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 03	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
Total Cost Of Outputs Provided	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
Total Cost for SubProgramme 15	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974
<i>Total Excluding Arrears</i>	2,444,846	6,484,952	0	8,929,798	2,444,846	6,172,128	8,616,974

SubProgramme 26 Police Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123301 Strategic Command and Guidance							
211101 General Staff Salaries	3,353,692	0	0	3,353,692	3,189,984	0	3,189,984
211103 Allowances (Inc. Casuals, Temporary)	0	8,132	0	8,132	0	8,132	8,132
211104 Statutory salaries	163,708	0	0	163,708	163,708	0	163,708
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	0	49,680	0	49,680	49,680
221002 Workshops and Seminars	0	4,680	0	4,680	0	4,680	4,680
221008 Computer supplies and Information Technology (IT)	0	42,080	0	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	11,920	0	11,920	0	10,920	10,920
221010 Special Meals and Drinks	0	898,944	0	898,944	0	898,944	898,944
221011 Printing, Stationery, Photocopying and Binding	0	28,912	0	28,912	0	28,912	28,912
221012 Small Office Equipment	0	4,016	0	4,016	0	4,016	4,016
221017 Subscriptions	0	2,000	0	2,000	0	0	0
224003 Classified Expenditure	0	10,639,166	0	10,639,166	0	6,639,166	6,639,166
224004 Cleaning and Sanitation	0	11,968	0	11,968	0	11,968	11,968
224005 Uniforms, Beddings and Protective Gear	0	33,877	0	33,877	0	33,877	33,877
227001 Travel inland	0	228,416	0	228,416	0	228,416	228,416
227002 Travel abroad	0	54,000	0	54,000	0	54,000	54,000
227003 Carriage, Haulage, Freight and transport hire	0	56,448	0	56,448	0	0	0

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227004 Fuel, Lubricants and Oils	0	734,567	0	734,567	0	734,567	734,567
228003 Maintenance – Machinery, Equipment & Furniture	0	16,036	0	16,036	0	16,036	16,036
282101 Donations	0	14,284	0	14,284	0	35,709	35,709
Total Cost of Output 01	3,517,400	12,859,126	0	16,376,526	3,353,692	8,821,103	12,174,795
Output 123302 Professional Standards							
211101 General Staff Salaries	1,810,997	0	0	1,810,997	1,810,997	0	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	0	4,066	0	4,066	0	4,066	4,066
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	24,840	0	24,840	0	24,840	24,840
221002 Workshops and Seminars	0	2,340	0	2,340	0	2,340	2,340
221008 Computer supplies and Information Technology (IT)	0	21,040	0	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	0	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	449,472	0	449,472	0	449,472	449,472
221011 Printing, Stationery, Photocopying and Binding	0	14,456	0	14,456	0	14,456	14,456
221012 Small Office Equipment	0	2,008	0	2,008	0	2,008	2,008
221017 Subscriptions	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	5,984	0	5,984	0	5,984	5,984
224005 Uniforms, Beddings and Protective Gear	0	16,444	0	16,444	0	16,444	16,444
227001 Travel inland	0	114,210	0	114,210	0	114,210	114,210
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	28,224	0	28,224	0	0	0
227004 Fuel, Lubricants and Oils	0	359,994	0	359,994	0	359,994	359,994
228003 Maintenance – Machinery, Equipment & Furniture	0	8,018	0	8,018	0	0	0
282101 Donations	0	7,142	0	7,142	0	0	0
Total Cost of Output 02	1,810,997	1,093,198	0	2,904,195	1,810,997	1,048,814	2,859,811
Total Cost Of Outputs Provided	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606
Total Cost for SubProgramme 26	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606
<i>Total Excluding Arrears</i>	5,328,397	13,952,323	0	19,280,721	5,164,689	9,869,917	15,034,606

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 33	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580
<i>Total Excluding Arrears</i>	28,210,518	0	0	28,210,518	23,651,580	0	23,651,580

Programme :1234 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123401 Health Services							
211101 General Staff Salaries	5,518,766	0	0	5,518,766	5,518,766	0	5,518,766
211103 Allowances (Inc. Casuals, Temporary)	0	8,070	0	8,070	0	8,070	8,070
213001 Medical expenses (To employees)	0	160,000	0	160,000	0	240,000	240,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	83,466	83,466
221001 Advertising and Public Relations	0	47,736	0	47,736	0	47,736	47,736

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221002 Workshops and Seminars	0	8,100	0	8,100	0	7,100	7,100
221009 Welfare and Entertainment	0	4,986	0	4,986	0	4,986	4,986
221010 Special Meals and Drinks	0	34,370	0	34,370	0	234,370	234,370
221011 Printing, Stationery, Photocopying and Binding	0	27,070	0	27,070	0	27,070	27,070
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
224001 Medical Supplies	0	18,237	0	18,237	0	40,719	40,719
224004 Cleaning and Sanitation	0	4,173	0	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gear	0	7,457	0	7,457	0	7,457	7,457
224006 Agricultural Supplies	0	110,000	0	110,000	0	110,000	110,000
227001 Travel inland	0	88,097	0	88,097	0	88,097	88,097
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	239,651	0	239,651	0	239,651	239,651
Total Cost of Output 01	5,518,766	779,197	0	6,297,963	5,518,766	1,164,145	6,682,911

Output 123402 Production

211101 General Staff Salaries	1,177,148	0	0	1,177,148	1,177,148	0	1,177,148
211103 Allowances (Inc. Casuals, Temporary)	0	2,643	0	2,643	0	2,643	2,643
213001 Medical expenses (To employees)	0	6,500	0	6,500	0	6,500	6,500
213002 Incapacity, death benefits and funeral expenses	0	69,145	0	69,145	0	69,145	69,145
221001 Advertising and Public Relations	0	16,146	0	16,146	0	16,146	16,146
221002 Workshops and Seminars	0	583	0	583	0	1,583	1,583
221007 Books, Periodicals & Newspapers	0	700	0	700	0	700	700
221008 Computer supplies and Information Technology (IT)	0	13,676	0	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	0	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	292,157	0	292,157	0	292,157	292,157
221011 Printing, Stationery, Photocopying and Binding	0	9,396	0	9,396	0	9,396	9,396
221012 Small Office Equipment	0	1,305	0	1,305	0	3,305	3,305
221017 Subscriptions	0	650	0	650	0	0	0
224004 Cleaning and Sanitation	0	3,890	0	3,890	0	3,890	3,890
224005 Uniforms, Beddings and Protective Gear	0	10,688	0	10,688	0	10,688	10,688
227001 Travel inland	0	110,759	0	110,759	0	110,759	110,759
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	18,346	0	18,346	0	0	0
227004 Fuel, Lubricants and Oils	0	231,776	0	231,776	0	231,776	231,776
228003 Maintenance – Machinery, Equipment & Furniture	0	5,212	0	5,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
282101 Donations	0	4,642	0	4,642	0	0	0
Total Cost of Output 02	1,177,148	2,820,088	0	3,997,236	1,177,148	2,819,450	3,996,599

Output 123403 Uniforms, Logistics & Engineering

211101 General Staff Salaries	7,047,799	0	0	7,047,799	7,047,799	0	7,047,799
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	7,200	0	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	5,290	0	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	14,111,636	0	14,111,636	0	10,561,636	10,561,636
221011 Printing, Stationery, Photocopying and Binding	0	208,575	0	208,575	0	168,575	168,575
221012 Small Office Equipment	0	18,000	0	18,000	0	12,000	12,000

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223001 Property Expenses	0	500,000	0	500,000	0	0	0
223005 Electricity	0	16,240,602	0	16,240,602	0	16,240,602	16,240,602
223006 Water	0	11,090,000	0	11,090,000	0	11,090,000	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	0	495,305	0	495,305	495,305
224004 Cleaning and Sanitation	0	1,717,178	0	1,717,178	0	1,317,178	1,317,178
224005 Uniforms, Beddings and Protective Gear	0	6,568,566	0	6,568,566	0	13,136,256	13,136,256
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	16,250	0	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	6,051,365	0	6,051,365	0	1,051,365	1,051,365
228001 Maintenance - Civil	0	1,632,552	0	1,632,552	0	792,552	792,552
228002 Maintenance - Vehicles	0	4,048,005	0	4,048,005	0	9,537,325	9,537,325
228003 Maintenance – Machinery, Equipment & Furniture	0	858,159	0	858,159	0	600,000	600,000
<i>Total Cost of Output 03</i>	<i>7,047,799</i>	<i>63,618,683</i>	<i>0</i>	<i>70,666,482</i>	<i>7,047,799</i>	<i>65,081,534</i>	<i>72,129,333</i>
Total Cost Of Outputs Provided	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	82,808,843
Total Cost for SubProgramme 27	13,743,713	67,217,968	0	80,961,681	13,743,713	69,065,129	82,808,843
<i>Total Excluding Arrears</i>	<i>13,743,713</i>	<i>67,217,968</i>	<i>0</i>	<i>80,961,681</i>	<i>13,743,713</i>	<i>69,065,129</i>	<i>82,808,843</i>

Development Budget Estimates

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 123471 Acquisition of Land by Government</i>							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	20,000
311101 Land	460,000	0	0	460,000	2,960,000	0	2,960,000
<i>Total Cost Of Output 123471</i>	<i>480,000</i>	<i>0</i>	<i>0</i>	<i>480,000</i>	<i>2,980,000</i>	<i>0</i>	<i>2,980,000</i>
<i>Output 123472 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	50,000
312101 Non-Residential Buildings	1,250,000	0	0	1,250,000	5,889,090	0	5,889,090
312102 Residential Buildings	4,300,000	0	10,000,000	14,300,000	19,210,910	0	19,210,910
<i>Total Cost Of Output 123472</i>	<i>5,600,000</i>	<i>0</i>	<i>10,000,000</i>	<i>15,600,000</i>	<i>25,150,000</i>	<i>0</i>	<i>25,150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>6,080,000</i>	<i>0</i>	<i>10,000,000</i>	<i>16,080,000</i>	<i>28,130,000</i>	<i>0</i>	<i>28,130,000</i>
Total Cost for Project: 0385	6,080,000	0	10,000,000	16,080,000	28,130,000	0	28,130,000
<i>Total Excluding Arrears</i>	<i>6,080,000</i>	<i>0</i>	<i>10,000,000</i>	<i>16,080,000</i>	<i>28,130,000</i>	<i>0</i>	<i>28,130,000</i>

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 123472 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	0	120,000
312101 Non-Residential Buildings	200,000	0	0	200,000	1,700,700	0	1,700,700
312102 Residential Buildings	200,000	0	0	200,000	1,200,000	0	1,200,000
<i>Total Cost Of Output 123472</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>3,020,700</i>	<i>0</i>	<i>3,020,700</i>
<i>Output 123475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312207 Classified Assets	2,300,000	0	0	2,300,000	880,000	0	880,000
<i>Total Cost Of Output 123475</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>880,000</i>	<i>0</i>	<i>880,000</i>

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Output 123477 Purchase of Specialised Machinery & Equipment

312207 Classified Assets	1,300,000	0	0	1,300,000	99,300	0	99,300
Total Cost Of Output 123477	1,300,000	0	0	1,300,000	99,300	0	99,300
Total Cost for Capital Purchases	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Cost for Project: 1107	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
Total Excluding Arrears	4,000,000	0	0	4,000,000	4,000,000	0	4,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 34	91,041,681	0	10,000,000	101,041,681	114,938,843	0	114,938,843
Total Excluding Arrears	91,041,681	0	10,000,000	101,041,681	114,938,843	0	114,938,843

Programme :1235 Crime Prevention and Investigation Management

Recurrent Budget Estimates

SubProgramme 06 Counter Terrorism

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 123504 Residual Terrorism Management							
211101 General Staff Salaries	11,438,568	0	0	11,438,568	11,438,568	0	11,438,568
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	130,000	130,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	7,200
221008 Computer supplies and Information Technology (IT)	0	105,000	0	105,000	0	105,000	105,000
221009 Welfare and Entertainment	0	11,354	0	11,354	0	8,354	8,354
221010 Special Meals and Drinks	0	822,974	0	822,974	0	822,974	822,974
221011 Printing, Stationery, Photocopying and Binding	0	42,592	0	42,592	0	42,592	42,592
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224003 Classified Expenditure	0	2,020,000	0	2,020,000	0	2,020,000	2,020,000
224004 Cleaning and Sanitation	0	14,930	0	14,930	0	14,930	14,930
224005 Uniforms, Beddings and Protective Gear	0	40,991	0	40,991	0	40,991	40,991
226002 Licenses	0	8,300	0	8,300	0	0	0
227001 Travel inland	0	70,019	0	70,019	0	70,019	70,019
227002 Travel abroad	0	36,000	0	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	744,967	0	744,967	0	744,967	744,967
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000
Total Cost of Output 04	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
Total Cost Of Outputs Provided	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
Total Cost for SubProgramme 06	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595
Total Excluding Arrears	11,438,568	3,940,127	0	15,378,695	11,438,568	4,096,027	15,534,595

SubProgramme 17 Crime Intelligence and Community Policing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 123501 Crime Prevention							
211101 General Staff Salaries	21,229,619	0	0	21,229,619	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0

Vote:144 Uganda Police Force

221001 Advertising and Public Relations	0	72,000	0	72,000	0	0	0
221009 Welfare and Entertainment	0	54,687	0	54,687	0	0	0
221010 Special Meals and Drinks	0	2,037,371	0	2,037,371	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	390,000	0	390,000	0	0	0
221012 Small Office Equipment	0	14,700	0	14,700	0	0	0
224003 Classified Expenditure	0	8,960,823	0	8,960,823	0	0	0
224004 Cleaning and Sanitation	0	438,673	0	438,673	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,011,207	0	1,011,207	0	0	0
227001 Travel inland	0	218,783	0	218,783	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,112,341	0	2,112,341	0	0	0
Total Cost of Output 01	21,229,619	15,350,586	0	36,580,204	0	0	0
Total Cost Of Outputs Provided	21,229,619	15,350,586	0	36,580,204	0	0	0
Total Cost for SubProgramme 17	21,229,619	15,350,586	0	36,580,204	0	0	0
<i>Total Excluding Arrears</i>	21,229,619	15,350,586	0	36,580,204	0	0	0

SubProgramme 18 Crime investigations, Forensics and Canine Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123502 Crime Management							
211101 General Staff Salaries	32,143,808	0	0	32,143,808	32,143,808	0	32,143,808
211103 Allowances (Inc. Casuals, Temporary)	0	571,389	0	571,389	0	391,389	391,389
221001 Advertising and Public Relations	0	105,480	0	105,480	0	105,480	105,480
221008 Computer supplies and Information Technology (IT)	0	52,500	0	52,500	0	52,500	52,500
221009 Welfare and Entertainment	0	5,848	0	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	1,084,612	0	1,084,612	0	2,084,612	2,084,612
221011 Printing, Stationery, Photocopying and Binding	0	114,289	0	114,289	0	390,000	390,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224001 Medical Supplies	0	260,000	0	260,000	0	500,000	500,000
224003 Classified Expenditure	0	3,442,494	0	3,442,494	0	3,442,494	3,442,494
224004 Cleaning and Sanitation	0	111,469	0	111,469	0	111,469	111,469
224005 Uniforms, Beddings and Protective Gear	0	303,368	0	303,368	0	303,368	303,368
226001 Insurances	0	169,397	0	169,397	0	0	0
226002 Licenses	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	797,528	0	797,528	0	797,528	797,528
227002 Travel abroad	0	70,000	0	70,000	0	323,000	323,000
227004 Fuel, Lubricants and Oils	0	1,900,480	0	1,900,480	0	2,900,480	2,900,480
228001 Maintenance - Civil	0	20,338	0	20,338	0	20,338	20,338
228002 Maintenance - Vehicles	0	16,595	0	16,595	0	16,595	16,595
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	120,000	120,000
Total Cost of Output 02	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
Total Cost Of Outputs Provided	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
Total Cost for SubProgramme 18	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908
<i>Total Excluding Arrears</i>	32,143,808	9,062,786	0	41,206,594	32,143,808	11,578,100	43,721,908

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SubProgramme 19 International Police and Cross Border Relations

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123503 Cross Border Criminal Investigations</i>							
211101 General Staff Salaries	5,628,149	0	0	5,628,149	5,628,149	0	5,628,149
211103 Allowances (Inc. Casuals, Temporary)	0	833,054	0	833,054	0	800,053	800,053
221009 Welfare and Entertainment	0	5,500	0	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	227,123	0	227,123	0	227,123	227,123
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	0	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	3,958	0	3,958	0	10,958	10,958
224005 Uniforms, Beddings and Protective Gear	0	11,457	0	11,457	0	11,457	11,457
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	90,000	0	90,000	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	576,215	0	576,215	0	576,215	576,215
Total Cost of Output 03	5,628,149	1,835,307	0	7,463,455	5,628,149	2,049,306	7,677,454
Total Cost Of Outputs Provided	5,628,149	1,835,307	0	7,463,455	5,628,149	2,049,306	7,677,454
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123551 Cross Border Criminal Investigations (Interpol)</i>							
262101 Contributions to International Organisations (Current)	0	270,000	0	270,000	0	270,000	270,000
<i>o/w Contribution to International Organizations</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Obligations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>270,000</i>
Total Cost of Output 51	0	270,000	0	270,000	0	270,000	270,000
Total Cost Of Outputs Funded	0	270,000	0	270,000	0	270,000	270,000
Total Cost for SubProgramme 19	5,628,149	2,105,307	0	7,733,455	5,628,149	2,319,306	7,947,454
<i>Total Excluding Arrears</i>	<i>5,628,149</i>	<i>2,105,307</i>	<i>0</i>	<i>7,733,455</i>	<i>5,628,149</i>	<i>2,319,306</i>	<i>7,947,454</i>

SubProgramme 20 Anti Stock Theft

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 123502 Crime Management</i>							
211101 General Staff Salaries	35,009,784	0	0	35,009,784	35,009,784	0	35,009,784
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	0	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	1,806,076	0	1,806,076	0	1,806,076	1,806,076
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	32,000	32,000
221012 Small Office Equipment	0	12,500	0	12,500	0	12,500	12,500
224004 Cleaning and Sanitation	0	158,566	0	158,566	0	158,566	158,566
224005 Uniforms, Beddings and Protective Gear	0	435,358	0	435,358	0	435,358	435,358
227001 Travel inland	0	70,000	0	70,000	0	70,000	70,000
227002 Travel abroad	0	10,125	0	10,125	0	10,125	10,125
227004 Fuel, Lubricants and Oils	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000

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228002 Maintenance - Vehicles	0	799,800	0	799,800	0	799,800	799,800
Total Cost of Output 02	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
Total Cost Of Outputs Provided	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
Total Cost for SubProgramme 20	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410
<i>Total Excluding Arrears</i>	35,009,784	4,894,625	0	39,904,410	35,009,784	4,894,625	39,904,410

SubProgramme 28 Crime Intelligence

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123501 Crime Prevention							
211101 General Staff Salaries	0	0	0	0	9,602,769	0	9,602,769
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	130,000	130,000
221002 Workshops and Seminars	0	0	0	0	0	7,200	7,200
221009 Welfare and Entertainment	0	0	0	0	0	8,354	8,354
221010 Special Meals and Drinks	0	0	0	0	0	2,214,397	2,214,397
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	160,000	160,000
221012 Small Office Equipment	0	0	0	0	0	13,000	13,000
224003 Classified Expenditure	0	0	0	0	0	4,160,823	4,160,823
224004 Cleaning and Sanitation	0	0	0	0	0	24,930	24,930
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,991	50,991
227001 Travel inland	0	0	0	0	0	555	555
227002 Travel abroad	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,418,759	2,418,759
Total Cost of Output 01	0	0	0	0	9,602,769	9,269,009	18,871,779
Total Cost Of Outputs Provided	0	0	0	0	9,602,769	9,269,009	18,871,779
Total Cost for SubProgramme 28	0	0	0	0	9,602,769	9,269,009	18,871,779
<i>Total Excluding Arrears</i>	0	0	0	0	9,602,769	9,269,009	18,871,779

SubProgramme 29 Community Policing

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 123501 Crime Prevention							
211101 General Staff Salaries	0	0	0	0	11,626,849	0	11,626,849
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	72,000	72,000
221009 Welfare and Entertainment	0	0	0	0	0	50,687	50,687
221010 Special Meals and Drinks	0	0	0	0	0	3,037,371	3,037,371
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	36,000	36,000
221012 Small Office Equipment	0	0	0	0	0	14,700	14,700
224003 Classified Expenditure	0	0	0	0	0	737,518	737,518

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224004 Cleaning and Sanitation	0	0	0	0	0	413,743	413,743
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	960,216	960,216
227001 Travel inland	0	0	0	0	0	218,783	218,783
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,002,341	1,002,341
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,626,849</i>	<i>6,583,360</i>
Total Cost Of Outputs Provided	0	0	0	0	0	11,626,849	6,583,360
Total Cost for SubProgramme 29	0	0	0	0	0	11,626,849	6,583,360
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,626,849</i>	<i>6,583,360</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 35	140,803,358	0	0	140,803,358	144,190,354	0	144,190,354
<i>Total Excluding Arrears</i>	<i>140,803,358</i>	<i>0</i>	<i>0</i>	<i>140,803,358</i>	<i>144,190,354</i>	<i>0</i>	<i>144,190,354</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 144	647,540,082	0	18,656,450	666,196,532	723,197,110	118,872,275	842,069,386
<i>Total Excluding Arrears</i>	<i>616,496,816</i>	<i>0</i>	<i>18,656,450</i>	<i>635,153,266</i>	<i>706,075,458</i>	<i>118,872,275</i>	<i>824,947,733</i>

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1484 Institutional support to UPF - Retooling	0.00	118,872.28
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	118,872.28
Total External Project Financing For Vote 144	0.00	118,872.28