

Vote:144 Uganda Police Force

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|---------------------|------------|--------------------|-------------------------|---------------------|--------------------|
| Programme 25 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 | 5,856,878 | 0 | 11,296,593 | 5,439,714 | 6,956,878 | 12,396,593 |
| 11 Research, Planning & Development | 5,288,082 | 1,011,056 | 0 | 6,299,138 | 5,288,082 | 1,711,056 | 6,999,138 |
| 16 Human Resource Management and Development | 20,201,151 | 60,633,074 | 0 | 80,834,224 | 123,310,931 | 76,099,245 | 199,410,176 |
| 30 Finance and Support Services | 469,528 | 18,797,256 | 0 | 19,266,784 | 469,528 | 38,757,317 | 39,226,845 |
| 31 Internal Audit | 68,018 | 506,105 | 0 | 574,123 | 68,018 | 506,105 | 574,123 |
| Total Recurrent Budget Estimates for Programme | 31,466,492 | 86,804,370 | 0 | 118,270,862 | 134,576,272 | 124,030,602 | 258,606,874 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1484 Institutional support to UPF - Retooling | 163,971,504 | 118,872,275 | 0 | 282,843,780 | 0 | 0 | 0 |
| 1669 Retooling the Uganda Police Force | 0 | 0 | 0 | 0 | 237,455,309 | 63,327,825 | 300,783,134 |
| Total Development Budget Estimates for Programme | 163,971,504 | 118,872,275 | 0 | 282,843,780 | 237,455,309 | 63,327,825 | 300,783,134 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 25 | 282,242,366 | 118,872,275 | 0 | 401,114,642 | 496,062,183 | 63,327,825 | 559,390,008 |
| <i>Total Excluding Arrears</i> | 265,120,714 | 118,872,275 | 0 | 383,992,989 | 465,177,190 | 63,327,825 | 528,505,015 |
| Programme 32 Territorial and Specialised Policing | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 04 Police Operations | 16,005,194 | 7,807,625 | 0 | 23,812,818 | 16,005,194 | 12,127,625 | 28,132,818 |
| 21 Traffic Regulation and Road Safety | 2,178,118 | 2,281,996 | 0 | 4,460,113 | 2,178,118 | 2,681,996 | 4,860,113 |
| 22 Foot and Motorized Patrols | 46,138,585 | 7,040,625 | 0 | 53,179,210 | 46,138,585 | 9,040,625 | 55,179,210 |
| 23 Urban Crime Management | 24,855,184 | 2,309,625 | 0 | 27,164,809 | 24,855,184 | 2,309,625 | 27,164,809 |
| 24 Emergency & Rescue services | 27,151,667 | 8,495,401 | 0 | 35,647,068 | 27,151,667 | 12,507,401 | 39,659,068 |
| 25 National Projects Policing | 11,941,644 | 1,968,304 | 0 | 13,909,949 | 11,941,644 | 1,968,304 | 13,909,949 |
| Total Recurrent Budget Estimates for Programme | 128,270,391 | 29,903,576 | 0 | 158,173,967 | 128,270,391 | 40,635,576 | 168,905,967 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 32 | 158,173,967 | 0 | 0 | 158,173,967 | 168,905,967 | 0 | 168,905,967 |
| <i>Total Excluding Arrears</i> | 158,173,967 | 0 | 0 | 158,173,967 | 168,905,967 | 0 | 168,905,967 |
| Programme 33 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 | 6,172,128 | 0 | 8,616,974 | 2,444,846 | 6,172,128 | 8,616,974 |
| 26 Police Management | 5,164,689 | 9,869,917 | 0 | 15,034,606 | 5,164,689 | 11,270,617 | 16,435,306 |
| Total Recurrent Budget Estimates for Programme | 7,609,535 | 16,042,045 | 0 | 23,651,580 | 7,609,535 | 17,442,745 | 25,052,280 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 33 | 23,651,580 | 0 | 0 | 23,651,580 | 25,052,280 | 0 | 25,052,280 |
| <i>Total Excluding Arrears</i> | 23,651,580 | 0 | 0 | 23,651,580 | 25,052,280 | 0 | 25,052,280 |
| Programme 34 Welfare and Infrastructure | | | | | | | |

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| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
|---|--------------------|--------------------|----------|--------------------|--------------------|-------------------|----------------------|
| 27 Police Welfare | 13,743,713 | 69,065,129 | 0 | 82,808,843 | 13,743,713 | 90,152,361 | 103,896,074 |
| Total Recurrent Budget Estimates for Programme | 13,743,713 | 69,065,129 | 0 | 82,808,843 | 13,743,713 | 90,152,361 | 103,896,074 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 0385 Assistance to Uganda Police | 28,130,000 | 0 | 0 | 28,130,000 | 55,307,667 | 0 | 55,307,667 |
| 1107 Police Enhancement PRDP | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 | 0 |
| Total Development Budget Estimates for Programme | 32,130,000 | 0 | 0 | 32,130,000 | 55,307,667 | 0 | 55,307,667 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 34 | 114,938,843 | 0 | 0 | 114,938,843 | 159,203,741 | 0 | 159,203,741 |
| <i>Total Excluding Arrears</i> | 114,938,843 | 0 | 0 | 114,938,843 | 159,203,741 | 0 | 159,203,741 |
| Programme 35 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 | 4,096,027 | 0 | 15,534,595 | 11,438,568 | 5,296,027 | 16,734,595 |
| 18 Crime investigations, Forensics and Canine Services | 32,143,808 | 11,578,100 | 0 | 43,721,908 | 32,143,808 | 12,778,100 | 44,921,908 |
| 19 International Police and Cross Border Relations | 5,628,149 | 2,319,306 | 0 | 7,947,454 | 5,628,149 | 2,519,306 | 8,147,454 |
| 20 Anti Stock Theft | 35,009,784 | 4,894,625 | 0 | 39,904,410 | 35,009,784 | 5,494,625 | 40,504,410 |
| 28 Crime Intelligence | 9,602,769 | 9,269,009 | 0 | 18,871,779 | 9,602,769 | 10,469,009 | 20,071,779 |
| 29 Community Policing | 11,626,849 | 6,583,360 | 0 | 18,210,209 | 11,626,849 | 8,003,360 | 19,630,209 |
| Total Recurrent Budget Estimates for Programme | 105,449,928 | 38,740,427 | 0 | 144,190,354 | 105,449,928 | 44,560,427 | 150,010,354 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 35 | 144,190,354 | 0 | 0 | 144,190,354 | 150,010,354 | 0 | 150,010,354 |
| <i>Total Excluding Arrears</i> | 144,190,354 | 0 | 0 | 144,190,354 | 150,010,354 | 0 | 150,010,354 |
| Total Vote 144 | 723,197,110 | 118,872,275 | 0 | 842,069,386 | 999,234,526 | 63,327,825 | 1,062,562,351 |
| <i>Total Excluding Arrears</i> | 706,075,458 | 118,872,275 | 0 | 824,947,733 | 968,349,534 | 63,327,825 | 1,031,677,359 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|--------------|----------|--------------------|-------------------------|--------------|--------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 509,703,954 | 0 | 0 | 509,703,954 | 675,316,558 | 0 | 675,316,558 |
| 211101 General Staff Salaries | 286,376,351 | 0 | 0 | 286,376,351 | 389,486,131 | 0 | 389,486,131 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,525,867 | 0 | 0 | 1,525,867 | 1,540,864 | 0 | 1,540,864 |
| 211104 Statutory salaries | 163,708 | 0 | 0 | 163,708 | 163,708 | 0 | 163,708 |
| 212102 Pension for General Civil Service | 16,032,488 | 0 | 0 | 16,032,488 | 17,623,520 | 0 | 17,623,520 |
| 213001 Medical expenses (To employees) | 390,000 | 0 | 0 | 390,000 | 1,030,000 | 0 | 1,030,000 |
| 213002 Incapacity, death benefits and funeral expenses | 269,466 | 0 | 0 | 269,466 | 579,466 | 0 | 579,466 |
| 213004 Gratuity Expenses | 13,084,873 | 0 | 0 | 13,084,873 | 7,349,917 | 0 | 7,349,917 |
| 221001 Advertising and Public Relations | 609,416 | 0 | 0 | 609,416 | 609,416 | 0 | 609,416 |
| 221002 Workshops and Seminars | 74,416 | 0 | 0 | 74,416 | 114,416 | 0 | 114,416 |
| 221003 Staff Training | 26,100,052 | 0 | 0 | 26,100,052 | 44,107,570 | 0 | 44,107,570 |
| 221004 Recruitment Expenses | 637,470 | 0 | 0 | 637,470 | 737,920 | 0 | 737,920 |
| 221007 Books, Periodicals & Newspapers | 7,846 | 0 | 0 | 7,846 | 7,146 | 0 | 7,146 |
| 221008 Computer supplies and Information Technology (IT) | 839,896 | 0 | 0 | 839,896 | 939,896 | 0 | 939,896 |
| 221009 Welfare and Entertainment | 190,742 | 0 | 0 | 190,742 | 190,742 | 0 | 190,742 |
| 221010 Special Meals and Drinks | 37,910,123 | 0 | 0 | 37,910,123 | 64,970,553 | 0 | 64,970,553 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,931,388 | 0 | 0 | 1,931,388 | 2,390,376 | 0 | 2,390,376 |
| 221012 Small Office Equipment | 208,215 | 0 | 0 | 208,215 | 238,015 | 0 | 238,015 |
| 221016 IFMS Recurrent costs | 30,021 | 0 | 0 | 30,021 | 30,021 | 0 | 30,021 |
| 221017 Subscriptions | 45,000 | 0 | 0 | 45,000 | 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 | 5,086,098 | 0 | 5,086,098 |
| 223001 Property Expenses | 800,000 | 0 | 0 | 800,000 | 1,000,000 | 0 | 1,000,000 |
| 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 | 540,719 | 0 | 0 | 540,719 | 540,719 | 0 | 540,719 |
| 224003 Classified Expenditure | 17,000,001 | 0 | 0 | 17,000,001 | 18,720,701 | 0 | 18,720,701 |
| 224004 Cleaning and Sanitation | 2,854,597 | 0 | 0 | 2,854,597 | 3,034,597 | 0 | 3,034,597 |
| 224005 Uniforms, Beddings and Protective Gear | 16,672,955 | 0 | 0 | 16,672,955 | 19,650,955 | 0 | 19,650,955 |
| 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 | 3,305,178 | 0 | 0 | 3,305,178 | 3,305,178 | 0 | 3,305,178 |
| 226002 Licenses | 32,300 | 0 | 0 | 32,300 | 32,300 | 0 | 32,300 |
| 227001 Travel inland | 2,558,675 | 0 | 0 | 2,558,675 | 2,617,518 | 0 | 2,617,518 |
| 227002 Travel abroad | 1,243,124 | 0 | 0 | 1,243,124 | 1,273,124 | 0 | 1,273,124 |

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| | | | | | | | |
|---|--------------------|--------------------|----------|--------------------|--------------------|-------------------|----------------------|
| 227003 Carriage, Haulage, Freight and transport hire | 46,570 | 0 | 0 | 46,570 | 93,139 | 0 | 93,139 |
| 227004 Fuel, Lubricants and Oils | 22,675,749 | 0 | 0 | 22,675,749 | 35,784,062 | 0 | 35,784,062 |
| 228001 Maintenance - Civil | 1,960,390 | 0 | 0 | 1,960,390 | 1,960,390 | 0 | 1,960,390 |
| 228002 Maintenance - Vehicles | 13,004,750 | 0 | 0 | 13,004,750 | 14,027,590 | 0 | 14,027,590 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 938,250 | 0 | 0 | 938,250 | 1,038,250 | 0 | 1,038,250 |
| 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) | 196,101,504 | 118,872,275 | 0 | 314,973,780 | 292,762,976 | 63,327,825 | 356,090,801 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 190,000 | 0 | 0 | 190,000 | 70,000 | 0 | 70,000 |
| 311101 Land | 2,960,000 | 0 | 0 | 2,960,000 | 2,960,000 | 0 | 2,960,000 |
| 312101 Non-Residential Buildings | 7,589,790 | 0 | 0 | 7,589,790 | 26,774,417 | 0 | 26,774,417 |
| 312102 Residential Buildings | 20,410,910 | 0 | 0 | 20,410,910 | 24,523,950 | 0 | 24,523,950 |
| 312203 Furniture & Fixtures | 400,000 | 0 | 0 | 400,000 | 2,000,000 | 0 | 2,000,000 |
| 312207 Classified Assets | 164,550,804 | 118,872,275 | 0 | 283,423,080 | 236,434,609 | 63,327,825 | 299,762,434 |
| Arrears | 17,121,653 | 0 | 0 | 17,121,653 | 30,884,992 | 0 | 30,884,992 |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 1,684,500 | 0 | 1,684,500 |
| 321608 General Public Service Pension arrears (Budgeting) | 570,690 | 0 | 0 | 570,690 | 325,830 | 0 | 325,830 |
| 321612 Water arrears(Budgeting) | 3,188,792 | 0 | 0 | 3,188,792 | 9,574,962 | 0 | 9,574,962 |
| 321614 Electricity arrears (Budgeting) | 13,362,170 | 0 | 0 | 13,362,170 | 19,299,700 | 0 | 19,299,700 |
| Grand Total Vote 144 | 723,197,110 | 118,872,275 | 0 | 842,069,386 | 999,234,526 | 63,327,825 | 1,062,562,351 |
| <i>Total Excluding Arrears</i> | 706,075,458 | 118,872,275 | 0 | 824,947,733 | 968,349,534 | 63,327,825 | 1,031,677,359 |

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

Programme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 09 Information and Communication Technology

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 300,000 | 0 | 300,000 | 0 | 300,000 | 300,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221010 Special Meals and Drinks | 0 | 174,976 | 0 | 174,976 | 0 | 674,976 | 674,976 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 17,102 | 0 | 17,102 | 0 | 17,102 | 17,102 |
| 221012 Small Office Equipment | 0 | 13,000 | 0 | 13,000 | 0 | 13,000 | 13,000 |
| 221017 Subscriptions | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 40,000 |
| 222001 Telecommunications | 0 | 4,646,098 | 0 | 4,646,098 | 0 | 5,086,098 | 5,086,098 |
| 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 | 710,000 | 710,000 |
| Total Cost of Output 07 | 5,439,714 | 5,856,878 | 0 | 11,296,593 | 5,439,714 | 6,956,878 | 12,396,593 |
| Total Cost Of Outputs Provided | 5,439,714 | 5,856,878 | 0 | 11,296,593 | 5,439,714 | 6,956,878 | 12,396,593 |
| Total Cost for SubProgramme 09 | 5,439,714 | 5,856,878 | 0 | 11,296,593 | 5,439,714 | 6,956,878 | 12,396,593 |
| <i>Total Excluding Arrears</i> | 5,439,714 | 5,856,878 | 0 | 11,296,593 | 5,439,714 | 6,956,878 | 12,396,593 |

SubProgramme 11 Research, Planning & Development

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 144,040 | 0 | 144,040 | 0 | 144,040 | 144,040 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221010 Special Meals and Drinks | 0 | 138,580 | 0 | 138,580 | 0 | 638,580 | 638,580 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 68,750 | 0 | 68,750 | 0 | 68,750 | 68,750 |

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| | | | | | | | |
|---|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 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 | 550,000 | 0 | 550,000 | 0 | 750,000 | 750,000 |
| Total Cost of Output 06 | 5,288,082 | 1,011,056 | 0 | 6,299,138 | 5,288,082 | 1,711,056 | 6,999,138 |
| Total Cost Of Outputs Provided | 5,288,082 | 1,011,056 | 0 | 6,299,138 | 5,288,082 | 1,711,056 | 6,999,138 |
| Total Cost for SubProgramme 11 | 5,288,082 | 1,011,056 | 0 | 6,299,138 | 5,288,082 | 1,711,056 | 6,999,138 |
| <i>Total Excluding Arrears</i> | 5,288,082 | 1,011,056 | 0 | 6,299,138 | 5,288,082 | 1,711,056 | 6,999,138 |

SubProgramme 16 Human Resource Management and Development

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|-------------------|----------|-------------------|-------------------------|-------------------|--------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 122519 Human Resource Management Services</i> | | | | | | | |
| 211101 General Staff Salaries | 20,201,151 | 0 | 0 | 20,201,151 | 123,310,931 | 0 | 123,310,931 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 212102 Pension for General Civil Service | 0 | 16,032,488 | 0 | 16,032,488 | 0 | 17,623,520 | 17,623,520 |
| 213001 Medical expenses (To employees) | 0 | 100,000 | 0 | 100,000 | 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 | 13,084,873 | 0 | 13,084,873 | 0 | 7,349,917 | 7,349,917 |
| 221002 Workshops and Seminars | 0 | 8,100 | 0 | 8,100 | 0 | 8,100 | 8,100 |
| 221003 Staff Training | 0 | 26,100,052 | 0 | 26,100,052 | 0 | 44,107,570 | 44,107,570 |
| 221004 Recruitment Expenses | 0 | 637,470 | 0 | 637,470 | 0 | 737,920 | 737,920 |
| 221009 Welfare and Entertainment | 0 | 3,500 | 0 | 3,500 | 0 | 3,500 | 3,500 |
| 221010 Special Meals and Drinks | 0 | 1,684,770 | 0 | 1,684,770 | 0 | 2,884,770 | 2,884,770 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 250,299 | 0 | 250,299 | 0 | 397,287 | 397,287 |
| 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 | 800,000 | 0 | 800,000 | 0 | 1,000,000 | 1,000,000 |
| 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 | 700,050 | 0 | 700,050 | 0 | 900,050 | 900,050 |
| 228001 Maintenance - Civil | 0 | 352,000 | 0 | 352,000 | 0 | 352,000 | 352,000 |
| Total Cost of Output 19 | 20,201,151 | 60,062,384 | 0 | 80,263,534 | 123,310,931 | 75,773,415 | 199,084,345 |
| Total Cost Of Outputs Provided | 20,201,151 | 60,062,384 | 0 | 80,263,534 | 123,310,931 | 75,773,415 | 199,084,345 |

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| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|---|-------------------|-------------------|----------|-------------------|--------------------|-------------------|--------------------|
| <i>Output 122599 Arrears</i> | | | | | | | |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 570,690 | 0 | 570,690 | 0 | 325,830 | 325,830 |
| Total Cost of Output 99 | 0 | 570,690 | 0 | 570,690 | 0 | 325,830 | 325,830 |
| Total Cost Of Arrears | 0 | 570,690 | 0 | 570,690 | 0 | 325,830 | 325,830 |
| Total Cost for SubProgramme 16 | 20,201,151 | 60,633,074 | 0 | 80,834,224 | 123,310,931 | 76,099,245 | 199,410,176 |
| <i>Total Excluding Arrears</i> | 20,201,151 | 60,062,384 | 0 | 80,263,534 | 123,310,931 | 75,773,415 | 199,084,345 |

SubProgramme 30 Finance and Support Services

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Output 122507 Administrative and Support Services</i> | | | | | | | |
| 211101 General Staff Salaries | 469,528 | 0 | 0 | 469,528 | 469,528 | 0 | 469,528 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 10,000 | 0 | 10,000 | 0 | 25,000 | 25,000 |
| 221002 Workshops and Seminars | 0 | 11,454 | 0 | 11,454 | 0 | 51,454 | 51,454 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 130,250 | 0 | 130,250 | 0 | 230,250 | 230,250 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221010 Special Meals and Drinks | 0 | 596,563 | 0 | 596,563 | 0 | 3,749,993 | 3,749,993 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 175,800 | 0 | 175,800 | 0 | 475,800 | 475,800 |
| 221012 Small Office Equipment | 0 | 14,100 | 0 | 14,100 | 0 | 44,100 | 44,100 |
| 221016 IFMS Recurrent costs | 0 | 30,021 | 0 | 30,021 | 0 | 30,021 | 30,021 |
| 224004 Cleaning and Sanitation | 0 | 160,000 | 0 | 160,000 | 0 | 340,000 | 340,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 21,146 | 0 | 21,146 | 0 | 71,146 | 71,146 |
| 227001 Travel inland | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 90,000 |
| 227002 Travel abroad | 0 | 22,771 | 0 | 22,771 | 0 | 52,771 | 52,771 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 46,570 | 0 | 46,570 | 0 | 46,570 | 46,570 |
| 227004 Fuel, Lubricants and Oils | 0 | 782,479 | 0 | 782,479 | 0 | 1,735,909 | 1,735,909 |
| 228002 Maintenance - Vehicles | 0 | 46,983 | 0 | 46,983 | 0 | 1,046,983 | 1,046,983 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 98,159 | 0 | 98,159 | 0 | 198,159 | 198,159 |
| Total Cost of Output 07 | 469,528 | 2,246,294 | 0 | 2,715,822 | 469,528 | 8,198,155 | 8,667,683 |
| Total Cost Of Outputs Provided | 469,528 | 2,246,294 | 0 | 2,715,822 | 469,528 | 8,198,155 | 8,667,683 |

| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|--|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| <i>Output 122599 Arrears</i> | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 1,684,500 | 1,684,500 |
| 321612 Water arrears(Budgeting) | 0 | 3,188,792 | 0 | 3,188,792 | 0 | 9,574,962 | 9,574,962 |
| 321614 Electricity arrears (Budgeting) | 0 | 13,362,170 | 0 | 13,362,170 | 0 | 19,299,700 | 19,299,700 |
| Total Cost of Output 99 | 0 | 16,550,962 | 0 | 16,550,962 | 0 | 30,559,162 | 30,559,162 |
| Total Cost Of Arrears | 0 | 16,550,962 | 0 | 16,550,962 | 0 | 30,559,162 | 30,559,162 |
| Total Cost for SubProgramme 30 | 469,528 | 18,797,256 | 0 | 19,266,784 | 469,528 | 38,757,317 | 39,226,845 |
| <i>Total Excluding Arrears</i> | 469,528 | 2,246,294 | 0 | 2,715,822 | 469,528 | 8,198,155 | 8,667,683 |

Vote:144 Uganda Police Force

SubProgramme 31 Internal Audit

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 122507 Administrative and Support Services</i> | | | | | | | |
| 211101 General Staff Salaries | 68,018 | 0 | 0 | 68,018 | 68,018 | 0 | 68,018 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 7,000 | 0 | 7,000 | 0 | 7,000 | 7,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221010 Special Meals and Drinks | 0 | 53,437 | 0 | 53,437 | 0 | 53,437 | 53,437 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 35,000 | 0 | 35,000 | 0 | 35,000 | 35,000 |
| 224004 Cleaning and Sanitation | 0 | 4,043 | 0 | 4,043 | 0 | 4,043 | 4,043 |
| 227001 Travel inland | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 227002 Travel abroad | 0 | 102,625 | 0 | 102,625 | 0 | 102,625 | 102,625 |
| 227004 Fuel, Lubricants and Oils | 0 | 230,000 | 0 | 230,000 | 0 | 230,000 | 230,000 |
| Total Cost of Output 07 | 68,018 | 506,105 | 0 | 574,123 | 68,018 | 506,105 | 574,123 |
| Total Cost Of Outputs Provided | 68,018 | 506,105 | 0 | 574,123 | 68,018 | 506,105 | 574,123 |
| Total Cost for SubProgramme 31 | 68,018 | 506,105 | 0 | 574,123 | 68,018 | 506,105 | 574,123 |
| <i>Total Excluding Arrears</i> | 68,018 | 506,105 | 0 | 574,123 | 68,018 | 506,105 | 574,123 |

Development Budget Estimates

Project 1484 Institutional support to UPF - Retooling

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 53,878,668 | 0 | 0 | 53,878,668 | 0 | 0 | 0 |
| Total Cost Of Output 122575 | 53,878,668 | 0 | 0 | 53,878,668 | 0 | 0 | 0 |
| <i>Output 122577 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 312207 Classified Assets | 109,692,836 | 118,872,275 | 0 | 228,565,112 | 0 | 0 | 0 |
| Total Cost Of Output 122577 | 109,692,836 | 118,872,275 | 0 | 228,565,112 | 0 | 0 | 0 |
| <i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | |
| 312203 Furniture & Fixtures | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| Total Cost Of Output 122578 | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 163,971,504 | 118,872,275 | 0 | 282,843,780 | 0 | 0 | 0 |
| Total Cost for Project: 1484 | 163,971,504 | 118,872,275 | 0 | 282,843,780 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 163,971,504 | 118,872,275 | 0 | 282,843,780 | 0 | 0 | 0 |

Vote:144 Uganda Police Force

Project 1669 Retooling the Uganda Police Force

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 0 | 0 | 0 | 0 | 93,977,000 | 0 | 93,977,000 |
| Total Cost Of Output 122575 | 0 | 0 | 0 | 0 | 93,977,000 | 0 | 93,977,000 |
| <i>Output 122577 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 312207 Classified Assets | 0 | 0 | 0 | 0 | 141,478,309 | 63,327,825 | 204,806,134 |
| Total Cost Of Output 122577 | 0 | 0 | 0 | 0 | 141,478,309 | 63,327,825 | 204,806,134 |
| <i>Output 122578 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total Cost Of Output 122578 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total Cost for Capital Purchases | 0 | 0 | 0 | 0 | 237,455,309 | 63,327,825 | 300,783,134 |
| Total Cost for Project: 1669 | 0 | 0 | 0 | 0 | 237,455,309 | 63,327,825 | 300,783,134 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 237,455,309 | 63,327,825 | 300,783,134 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 25 | 282,242,366 | 118,872,275 | 0 | 401,114,642 | 496,062,183 | 63,327,825 | 559,390,008 |
| Total Excluding Arrears | 265,120,714 | 118,872,275 | 0 | 383,992,989 | 465,177,190 | 63,327,825 | 528,505,015 |

Programme 32 Territorial and Specialised Policing

Recurrent Budget Estimates

SubProgramme 04 Police Operations

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|-----------|-----|------------|-------------------------|-----------|------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Output 123201 Law and Order Management</i> | | | | | | | |
| 211101 General Staff Salaries | 16,005,194 | 0 | 0 | 16,005,194 | 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 | 4,140,542 | 0 | 4,140,542 | 0 | 6,860,542 | 6,860,542 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 270,417 | 0 | 270,417 | 0 | 282,417 | 282,417 |
| 221012 Small Office Equipment | 0 | 9,100 | 0 | 9,100 | 0 | 9,100 | 9,100 |
| 224004 Cleaning and Sanitation | 0 | 129,971 | 0 | 129,971 | 0 | 129,971 | 129,971 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 356,847 | 0 | 356,847 | 0 | 1,144,847 | 1,144,847 |
| 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 | 1,069,197 | 0 | 1,069,197 | 0 | 1,869,197 | 1,869,197 |
| 228001 Maintenance - Civil | 0 | 588,000 | 0 | 588,000 | 0 | 588,000 | 588,000 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---------------------------------------|-------------------|------------------|----------|-------------------|-------------------|-------------------|-------------------|
| 228002 Maintenance - Vehicles | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| Total Cost of Output 01 | 16,005,194 | 7,807,625 | 0 | 23,812,818 | 16,005,194 | 12,127,625 | 28,132,818 |
| Total Cost Of Outputs Provided | 16,005,194 | 7,807,625 | 0 | 23,812,818 | 16,005,194 | 12,127,625 | 28,132,818 |
| Total Cost for SubProgramme 04 | 16,005,194 | 7,807,625 | 0 | 23,812,818 | 16,005,194 | 12,127,625 | 28,132,818 |
| <i>Total Excluding Arrears</i> | 16,005,194 | 7,807,625 | 0 | 23,812,818 | 16,005,194 | 12,127,625 | 28,132,818 |

SubProgramme 21 Traffic Regulation and Road Safety

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123202 Traffic Management | | | | | | | |
| 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 | 3,754 | 0 | 3,754 | 0 | 3,754 | 3,754 |
| 221010 Special Meals and Drinks | 0 | 1,386,814 | 0 | 1,386,814 | 0 | 1,386,814 | 1,386,814 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,880 | 0 | 40,880 | 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 | 723,073 | 0 | 723,073 | 0 | 1,123,073 | 1,123,073 |
| Total Cost of Output 02 | 2,178,118 | 2,281,996 | 0 | 4,460,113 | 2,178,118 | 2,681,996 | 4,860,113 |
| Total Cost Of Outputs Provided | 2,178,118 | 2,281,996 | 0 | 4,460,113 | 2,178,118 | 2,681,996 | 4,860,113 |
| Total Cost for SubProgramme 21 | 2,178,118 | 2,281,996 | 0 | 4,460,113 | 2,178,118 | 2,681,996 | 4,860,113 |
| <i>Total Excluding Arrears</i> | 2,178,118 | 2,281,996 | 0 | 4,460,113 | 2,178,118 | 2,681,996 | 4,860,113 |

SubProgramme 22 Foot and Motorized Patrols

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|-----------|-----|------------|-------------------------|-----------|------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123201 Law and Order Management | | | | | | | |
| 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 | 2,874,816 | 0 | 2,874,816 | 0 | 4,874,816 | 4,874,816 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 24,000 | 0 | 24,000 | 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 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---|-------------------|------------------|----------|-------------------|-------------------|------------------|-------------------|
| 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 | 7,040,625 | 0 | 53,179,210 | 46,138,585 | 9,040,625 | 55,179,210 |
| Total Cost Of Outputs Provided | 46,138,585 | 7,040,625 | 0 | 53,179,210 | 46,138,585 | 9,040,625 | 55,179,210 |
| Total Cost for SubProgramme 22 | 46,138,585 | 7,040,625 | 0 | 53,179,210 | 46,138,585 | 9,040,625 | 55,179,210 |
| <i>Total Excluding Arrears</i> | 46,138,585 | 7,040,625 | 0 | 53,179,210 | 46,138,585 | 9,040,625 | 55,179,210 |

SubProgramme 23 Urban Crime Management

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 5,500 | 0 | 5,500 | 0 | 5,500 | 5,500 |
| 221010 Special Meals and Drinks | 0 | 600,000 | 0 | 600,000 | 0 | 600,000 | 600,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 36,000 | 0 | 36,000 | 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 | 2,309,625 | 0 | 27,164,809 | 24,855,184 | 2,309,625 | 27,164,809 |
| Total Cost Of Outputs Provided | 24,855,184 | 2,309,625 | 0 | 27,164,809 | 24,855,184 | 2,309,625 | 27,164,809 |
| Total Cost for SubProgramme 23 | 24,855,184 | 2,309,625 | 0 | 27,164,809 | 24,855,184 | 2,309,625 | 27,164,809 |
| <i>Total Excluding Arrears</i> | 24,855,184 | 2,309,625 | 0 | 27,164,809 | 24,855,184 | 2,309,625 | 27,164,809 |

SubProgramme 24 Emergency & Rescue services

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 4,250 | 0 | 4,250 | 0 | 4,250 | 4,250 |
| 221010 Special Meals and Drinks | 0 | 1,145,841 | 0 | 1,145,841 | 0 | 2,149,841 | 2,149,841 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,500 | 0 | 9,500 | 0 | 9,500 | 9,500 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---|-------------------|------------------|----------|-------------------|-------------------|------------------|-------------------|
| 221012 Small Office Equipment | 0 | 2,250 | 0 | 2,250 | 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 | 16,000 | 16,000 |
| 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 | 1,039,000 | 1,039,000 |
| 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 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| Total Cost of Output 04 | 14,290,352 | 2,702,076 | 0 | 16,992,427 | 14,290,352 | 4,206,076 | 18,496,427 |

Output 123205 Air wing Services

| | | | | | | | |
|---|------------------|------------------|----------|-------------------|------------------|------------------|-------------------|
| 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 | 181,420 | 0 | 181,420 | 0 | 181,420 | 181,420 |
| 221009 Welfare and Entertainment | 0 | 3,945 | 0 | 3,945 | 0 | 3,945 | 3,945 |
| 221010 Special Meals and Drinks | 0 | 453,953 | 0 | 453,953 | 0 | 453,953 | 453,953 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,361 | 0 | 12,361 | 0 | 12,361 | 12,361 |
| 221012 Small Office Equipment | 0 | 1,525 | 0 | 1,525 | 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 | 2,524,312 | 0 | 2,524,312 | 0 | 2,524,312 | 2,524,312 |
| 226002 Licenses | 0 | 32,300 | 0 | 32,300 | 0 | 32,300 | 32,300 |
| 227001 Travel inland | 0 | 10,400 | 0 | 10,400 | 0 | 10,400 | 10,400 |
| 227002 Travel abroad | 0 | 4,588 | 0 | 4,588 | 0 | 4,588 | 4,588 |
| 227004 Fuel, Lubricants and Oils | 0 | 504,000 | 0 | 504,000 | 0 | 1,512,000 | 1,512,000 |
| 228001 Maintenance - Civil | 0 | 10,500 | 0 | 10,500 | 0 | 10,500 | 10,500 |
| 228002 Maintenance - Vehicles | 0 | 263,200 | 0 | 263,200 | 0 | 263,200 | 263,200 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 18,018 | 0 | 18,018 | 0 | 18,018 | 18,018 |
| Total Cost of Output 05 | 6,859,367 | 4,203,080 | 0 | 11,062,447 | 6,859,367 | 5,211,080 | 12,070,447 |

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 | 1,480 | 0 | 1,480 | 0 | 1,480 | 1,480 |
| 221009 Welfare and Entertainment | 0 | 3,080 | 0 | 3,080 | 0 | 3,080 | 3,080 |
| 221010 Special Meals and Drinks | 0 | 490,804 | 0 | 490,804 | 0 | 690,804 | 690,804 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,560 | 0 | 7,560 | 0 | 7,560 | 7,560 |
| 221012 Small Office Equipment | 0 | 1,600 | 0 | 1,600 | 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 | 652,935 | 652,935 |
| 226001 Insurances | 0 | 442,071 | 0 | 442,071 | 0 | 442,071 | 442,071 |
| 227001 Travel inland | 0 | 11,600 | 0 | 11,600 | 0 | 74,240 | 74,240 |
| 227002 Travel abroad | 0 | 3,815 | 0 | 3,815 | 0 | 3,815 | 3,815 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---|-------------------|------------------|----------|-------------------|-------------------|-------------------|-------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 279,260 | 0 | 279,260 | 0 | 1,016,620 | 1,016,620 |
| 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 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| Total Cost of Output 06 | 6,001,948 | 1,590,246 | 0 | 7,592,194 | 6,001,948 | 3,090,246 | 9,092,194 |
| Total Cost Of Outputs Provided | 27,151,667 | 8,495,401 | 0 | 35,647,068 | 27,151,667 | 12,507,401 | 39,659,068 |
| Total Cost for SubProgramme 24 | 27,151,667 | 8,495,401 | 0 | 35,647,068 | 27,151,667 | 12,507,401 | 39,659,068 |
| <i>Total Excluding Arrears</i> | 27,151,667 | 8,495,401 | 0 | 35,647,068 | 27,151,667 | 12,507,401 | 39,659,068 |

SubProgramme 25 National Projects Policing

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 1,480 | 0 | 1,480 | 0 | 1,480 | 1,480 |
| 221009 Welfare and Entertainment | 0 | 3,080 | 0 | 3,080 | 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 |
| 221012 Small Office Equipment | 0 | 1,600 | 0 | 1,600 | 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 |
| 227001 Travel inland | 0 | 11,600 | 0 | 11,600 | 0 | 11,600 | 11,600 |
| 227002 Travel abroad | 0 | 3,815 | 0 | 3,815 | 0 | 3,815 | 3,815 |
| 227004 Fuel, Lubricants and Oils | 0 | 257,280 | 0 | 257,280 | 0 | 257,280 | 257,280 |
| 228002 Maintenance - Vehicles | 0 | 112,317 | 0 | 112,317 | 0 | 112,317 | 112,317 |
| Total Cost of Output 07 | 6,859,368 | 1,123,175 | 0 | 7,982,543 | 6,859,368 | 1,123,175 | 7,982,543 |
| Output 123208 Railway Police Services | | | | | | | |
| 211101 General Staff Salaries | 5,082,276 | 0 | 0 | 5,082,276 | 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 | 462,900 | 0 | 462,900 | 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 | 5,842 | 0 | 5,842 | 0 | 5,842 | 5,842 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 16,040 | 0 | 16,040 | 0 | 16,040 | 16,040 |
| 227001 Travel inland | 0 | 16,400 | 0 | 16,400 | 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 | 252,000 | 0 | 252,000 | 0 | 252,000 | 252,000 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---------------------------------------|-------------------|------------------|----------|-------------------|-------------------|------------------|-------------------|
| 228002 Maintenance - Vehicles | 0 | 72,029 | 0 | 72,029 | 0 | 72,029 | 72,029 |
| Total Cost of Output 08 | 5,082,276 | 845,129 | 0 | 5,927,405 | 5,082,276 | 845,129 | 5,927,405 |
| Total Cost Of Outputs Provided | 11,941,644 | 1,968,304 | 0 | 13,909,949 | 11,941,644 | 1,968,304 | 13,909,949 |
| Total Cost for SubProgramme 25 | 11,941,644 | 1,968,304 | 0 | 13,909,949 | 11,941,644 | 1,968,304 | 13,909,949 |
| <i>Total Excluding Arrears</i> | 11,941,644 | 1,968,304 | 0 | 13,909,949 | 11,941,644 | 1,968,304 | 13,909,949 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|--------------------|--------------|----------|--------------------|--------------------|--------------|--------------------|
| Total Cost for Programme 32 | 158,173,967 | 0 | 0 | 158,173,967 | 168,905,967 | 0 | 168,905,967 |
| <i>Total Excluding Arrears</i> | 158,173,967 | 0 | 0 | 158,173,967 | 168,905,967 | 0 | 168,905,967 |

Programme 33 Command and Control

Recurrent Budget Estimates

SubProgramme 15 Human Rights & Legal Services

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| 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 | 5,486 | 5,486 |
| 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 |
| 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 | 24,310 | 0 | 24,310 | 0 | 24,310 | 24,310 |
| 221009 Welfare and Entertainment | 0 | 6,046 | 0 | 6,046 | 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 | 5,000 | 0 | 5,000 | 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 | 54,184 | 54,184 |
| 227002 Travel abroad | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 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 |
| 282104 Compensation to 3rd Parties | 0 | 300,000 | 0 | 300,000 | 0 | 300,000 | 300,000 |
| Total Cost of Output 03 | 2,444,846 | 6,172,128 | 0 | 8,616,974 | 2,444,846 | 6,172,128 | 8,616,974 |
| Total Cost Of Outputs Provided | 2,444,846 | 6,172,128 | 0 | 8,616,974 | 2,444,846 | 6,172,128 | 8,616,974 |
| Total Cost for SubProgramme 15 | 2,444,846 | 6,172,128 | 0 | 8,616,974 | 2,444,846 | 6,172,128 | 8,616,974 |
| <i>Total Excluding Arrears</i> | 2,444,846 | 6,172,128 | 0 | 8,616,974 | 2,444,846 | 6,172,128 | 8,616,974 |

Vote:144 Uganda Police Force

SubProgramme 26 Police Management

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|------------------|----------|-------------------|-------------------------|-------------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123301 Strategic Command and Guidance | | | | | | | |
| 211101 General Staff Salaries | 3,189,984 | 0 | 0 | 3,189,984 | 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 | 10,920 | 0 | 10,920 | 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 |
| 224003 Classified Expenditure | 0 | 6,639,166 | 0 | 6,639,166 | 0 | 7,639,866 | 7,639,866 |
| 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 |
| 227004 Fuel, Lubricants and Oils | 0 | 734,567 | 0 | 734,567 | 0 | 1,134,567 | 1,134,567 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 16,036 | 0 | 16,036 | 0 | 16,036 | 16,036 |
| 282101 Donations | 0 | 35,709 | 0 | 35,709 | 0 | 35,709 | 35,709 |
| Total Cost of Output 01 | 3,353,692 | 8,821,103 | 0 | 12,174,795 | 3,353,692 | 10,221,803 | 13,575,495 |
| 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 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 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 |
| 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 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---------------------------------------|------------------|------------------|----------|-------------------|------------------|-------------------|-------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 359,994 | 0 | 359,994 | 0 | 359,994 | 359,994 |
| Total Cost of Output 02 | 1,810,997 | 1,048,814 | 0 | 2,859,811 | 1,810,997 | 1,048,814 | 2,859,811 |
| Total Cost Of Outputs Provided | 5,164,689 | 9,869,917 | 0 | 15,034,606 | 5,164,689 | 11,270,617 | 16,435,306 |
| Total Cost for SubProgramme 26 | 5,164,689 | 9,869,917 | 0 | 15,034,606 | 5,164,689 | 11,270,617 | 16,435,306 |
| <i>Total Excluding Arrears</i> | 5,164,689 | 9,869,917 | 0 | 15,034,606 | 5,164,689 | 11,270,617 | 16,435,306 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|-------------------|--------------|----------|-------------------|-------------------|--------------|-------------------|
| Total Cost for Programme 33 | 23,651,580 | 0 | 0 | 23,651,580 | 25,052,280 | 0 | 25,052,280 |
| <i>Total Excluding Arrears</i> | 23,651,580 | 0 | 0 | 23,651,580 | 25,052,280 | 0 | 25,052,280 |

Programme 34 Welfare and Infrastructure

Recurrent Budget Estimates

SubProgramme 27 Police Welfare

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 240,000 | 0 | 240,000 | 0 | 890,000 | 890,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 83,466 | 0 | 83,466 | 0 | 83,466 | 83,466 |
| 221001 Advertising and Public Relations | 0 | 47,736 | 0 | 47,736 | 0 | 47,736 | 47,736 |
| 221002 Workshops and Seminars | 0 | 7,100 | 0 | 7,100 | 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 | 234,370 | 0 | 234,370 | 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 | 40,719 | 0 | 40,719 | 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 | 489,651 | 489,651 |
| Total Cost of Output 01 | 5,518,766 | 1,164,145 | 0 | 6,682,911 | 5,518,766 | 2,064,145 | 7,582,911 |

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 | 369,145 | 369,145 |
| 221001 Advertising and Public Relations | 0 | 16,146 | 0 | 16,146 | 0 | 16,146 | 16,146 |

Vote:144 Uganda Police Force

| | | | | | | | |
|--|-------------------|-------------------|----------|-------------------|-------------------|-------------------|--------------------|
| 221002 Workshops and Seminars | 0 | 1,583 | 0 | 1,583 | 0 | 1,583 | 1,583 |
| 221007 Books, Periodicals & Newspapers | 0 | 700 | 0 | 700 | 0 | 0 | 0 |
| 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 | 3,305 | 0 | 3,305 | 0 | 3,305 | 3,305 |
| 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 |
| 227004 Fuel, Lubricants and Oils | 0 | 231,776 | 0 | 231,776 | 0 | 231,776 | 231,776 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 25,212 | 0 | 25,212 | 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 |
| Total Cost of Output 02 | 1,177,148 | 2,819,450 | 0 | 3,996,599 | 1,177,148 | 3,118,750 | 4,295,898 |
| 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 | 10,561,636 | 0 | 10,561,636 | 0 | 21,844,636 | 21,844,636 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 168,575 | 0 | 168,575 | 0 | 168,575 | 168,575 |
| 221012 Small Office Equipment | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 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 | 1,317,178 | 0 | 1,317,178 | 0 | 1,317,178 | 1,317,178 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 13,136,256 | 0 | 13,136,256 | 0 | 14,776,256 | 14,776,256 |
| 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 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 0 | 46,570 | 46,570 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,051,365 | 0 | 1,051,365 | 0 | 7,946,888 | 7,946,888 |
| 228001 Maintenance - Civil | 0 | 792,552 | 0 | 792,552 | 0 | 792,552 | 792,552 |
| 228002 Maintenance - Vehicles | 0 | 9,537,325 | 0 | 9,537,325 | 0 | 9,560,165 | 9,560,165 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 600,000 | 0 | 600,000 | 0 | 600,000 | 600,000 |
| Total Cost of Output 03 | 7,047,799 | 65,081,534 | 0 | 72,129,333 | 7,047,799 | 84,969,466 | 92,017,265 |
| Total Cost Of Outputs Provided | 13,743,713 | 69,065,129 | 0 | 82,808,843 | 13,743,713 | 90,152,361 | 103,896,074 |
| Total Cost for SubProgramme 27 | 13,743,713 | 69,065,129 | 0 | 82,808,843 | 13,743,713 | 90,152,361 | 103,896,074 |
| <i>Total Excluding Arrears</i> | 13,743,713 | 69,065,129 | 0 | 82,808,843 | 13,743,713 | 90,152,361 | 103,896,074 |
| Development Budget Estimates | | | | | | | |

Vote:144 Uganda Police Force

Project 0385 Assistance to Uganda Police

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 2,960,000 | 0 | 0 | 2,960,000 | 2,960,000 | 0 | 2,960,000 |
| Total Cost Of Output 123471 | 2,980,000 | 0 | 0 | 2,980,000 | 2,980,000 | 0 | 2,980,000 |
| <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 | 5,889,090 | 0 | 0 | 5,889,090 | 26,774,417 | 0 | 26,774,417 |
| 312102 Residential Buildings | 19,210,910 | 0 | 0 | 19,210,910 | 24,523,950 | 0 | 24,523,950 |
| Total Cost Of Output 123472 | 25,150,000 | 0 | 0 | 25,150,000 | 51,348,367 | 0 | 51,348,367 |
| <i>Output 123475 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | | |
| 312207 Classified Assets | 0 | 0 | 0 | 0 | 880,000 | 0 | 880,000 |
| Total Cost Of Output 123475 | 0 | 0 | 0 | 0 | 880,000 | 0 | 880,000 |
| <i>Output 123477 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 312207 Classified Assets | 0 | 0 | 0 | 0 | 99,300 | 0 | 99,300 |
| Total Cost Of Output 123477 | 0 | 0 | 0 | 0 | 99,300 | 0 | 99,300 |
| Total Cost for Capital Purchases | 28,130,000 | 0 | 0 | 28,130,000 | 55,307,667 | 0 | 55,307,667 |
| Total Cost for Project: 0385 | 28,130,000 | 0 | 0 | 28,130,000 | 55,307,667 | 0 | 55,307,667 |
| Total Excluding Arrears | 28,130,000 | 0 | 0 | 28,130,000 | 55,307,667 | 0 | 55,307,667 |

Project 1107 Police Enhancement PRDP

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 1,700,700 | 0 | 0 | 1,700,700 | 0 | 0 | 0 |
| 312102 Residential Buildings | 1,200,000 | 0 | 0 | 1,200,000 | 0 | 0 | 0 |
| Total Cost Of Output 123472 | 3,020,700 | 0 | 0 | 3,020,700 | 0 | 0 | 0 |
| <i>Output 123475 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | | |
| 312207 Classified Assets | 880,000 | 0 | 0 | 880,000 | 0 | 0 | 0 |
| Total Cost Of Output 123475 | 880,000 | 0 | 0 | 880,000 | 0 | 0 | 0 |
| <i>Output 123477 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 312207 Classified Assets | 99,300 | 0 | 0 | 99,300 | 0 | 0 | 0 |
| Total Cost Of Output 123477 | 99,300 | 0 | 0 | 99,300 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 | 0 |
| Total Cost for Project: 1107 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 | 0 |
| Total Excluding Arrears | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 | 0 |

Vote:144 Uganda Police Force

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|--------------------|--------------|----------|--------------------|--------------------|--------------|--------------------|
| Total Cost for Programme 34 | 114,938,843 | 0 | 0 | 114,938,843 | 159,203,741 | 0 | 159,203,741 |
| <i>Total Excluding Arrears</i> | 114,938,843 | 0 | 0 | 114,938,843 | 159,203,741 | 0 | 159,203,741 |

Programme 35 Crime Prevention and Investigation Management

Recurrent Budget Estimates

SubProgramme 06 Counter Terrorism

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|------------------|----------|-------------------|-------------------------|------------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 123504 Residual Terrorism Management</i> | | | | | | | |
| 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 | 130,000 | 0 | 130,000 | 0 | 130,000 | 130,000 |
| 221002 Workshops and Seminars | 0 | 7,200 | 0 | 7,200 | 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 | 8,354 | 0 | 8,354 | 0 | 8,354 | 8,354 |
| 221010 Special Meals and Drinks | 0 | 822,974 | 0 | 822,974 | 0 | 1,822,974 | 1,822,974 |
| 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 | 12,800 | 12,800 |
| 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 |
| 227001 Travel inland | 0 | 70,019 | 0 | 70,019 | 0 | 70,219 | 70,219 |
| 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 | 944,967 | 944,967 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| Total Cost of Output 04 | 11,438,568 | 4,096,027 | 0 | 15,534,595 | 11,438,568 | 5,296,027 | 16,734,595 |
| Total Cost Of Outputs Provided | 11,438,568 | 4,096,027 | 0 | 15,534,595 | 11,438,568 | 5,296,027 | 16,734,595 |
| Total Cost for SubProgramme 06 | 11,438,568 | 4,096,027 | 0 | 15,534,595 | 11,438,568 | 5,296,027 | 16,734,595 |
| <i>Total Excluding Arrears</i> | 11,438,568 | 4,096,027 | 0 | 15,534,595 | 11,438,568 | 5,296,027 | 16,734,595 |

SubProgramme 18 Crime investigations, Forensics and Canine Services

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|-----------|-----|------------|-------------------------|-----------|------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 123502 Crime Management</i> | | | | | | | |
| 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 | 391,389 | 0 | 391,389 | 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 | 2,084,612 | 0 | 2,084,612 | 0 | 3,084,612 | 3,084,612 |

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| | | | | | | | |
|---|-------------------|-------------------|----------|-------------------|-------------------|-------------------|-------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 390,000 | 0 | 390,000 | 0 | 390,000 | 390,000 |
| 221012 Small Office Equipment | 0 | 13,000 | 0 | 13,000 | 0 | 13,000 | 13,000 |
| 224001 Medical Supplies | 0 | 500,000 | 0 | 500,000 | 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 |
| 227001 Travel inland | 0 | 797,528 | 0 | 797,528 | 0 | 797,528 | 797,528 |
| 227002 Travel abroad | 0 | 323,000 | 0 | 323,000 | 0 | 323,000 | 323,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,900,480 | 0 | 2,900,480 | 0 | 3,100,480 | 3,100,480 |
| 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 | 120,000 | 0 | 120,000 | 0 | 120,000 | 120,000 |
| <i>Total Cost of Output 02</i> | <i>32,143,808</i> | <i>11,578,100</i> | <i>0</i> | <i>43,721,908</i> | <i>32,143,808</i> | <i>12,778,100</i> | <i>44,921,908</i> |
| Total Cost Of Outputs Provided | 32,143,808 | 11,578,100 | 0 | 43,721,908 | 32,143,808 | 12,778,100 | 44,921,908 |
| Total Cost for SubProgramme 18 | 32,143,808 | 11,578,100 | 0 | 43,721,908 | 32,143,808 | 12,778,100 | 44,921,908 |
| <i>Total Excluding Arrears</i> | <i>32,143,808</i> | <i>11,578,100</i> | <i>0</i> | <i>43,721,908</i> | <i>32,143,808</i> | <i>12,778,100</i> | <i>44,921,908</i> |

SubProgramme 19 International Police and Cross Border Relations

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|--------------------------------|------------------|----------|------------------|--------------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <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 | 800,053 | 0 | 800,053 | 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 | 10,958 | 0 | 10,958 | 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 | 330,000 | 0 | 330,000 | 0 | 330,000 | 330,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 576,215 | 0 | 576,215 | 0 | 776,215 | 776,215 |
| <i>Total Cost of Output 03</i> | <i>5,628,149</i> | <i>2,049,306</i> | <i>0</i> | <i>7,677,454</i> | <i>5,628,149</i> | <i>2,249,306</i> | <i>7,877,454</i> |
| Total Cost Of Outputs Provided | 5,628,149 | 2,049,306 | 0 | 7,677,454 | 5,628,149 | 2,249,306 | 7,877,454 |
| 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 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---|-----------|-----------|---|-----------|-----------|-----------|-----------|
| <i>o/w Contributions to International Organisations</i> | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| <i>o/w Contributions to International Obligations</i> | 0 | 270,000 | 0 | 270,000 | 0 | 0 | 0 |
| 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 | 2,319,306 | 0 | 7,947,454 | 5,628,149 | 2,519,306 | 8,147,454 |
| <i>Total Excluding Arrears</i> | 5,628,149 | 2,319,306 | 0 | 7,947,454 | 5,628,149 | 2,519,306 | 8,147,454 |

SubProgramme 20 Anti Stock Theft

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|-----------|-----|------------|-------------------------|-----------|------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123502 Crime Management | | | | | | | |
| 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 | 2,806,076 | 2,806,076 |
| 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 | 1,100,000 | 1,100,000 |
| 228001 Maintenance - Civil | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 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 | 5,494,625 | 40,504,410 |
| Total Cost Of Outputs Provided | 35,009,784 | 4,894,625 | 0 | 39,904,410 | 35,009,784 | 5,494,625 | 40,504,410 |
| Total Cost for SubProgramme 20 | 35,009,784 | 4,894,625 | 0 | 39,904,410 | 35,009,784 | 5,494,625 | 40,504,410 |
| <i>Total Excluding Arrears</i> | 35,009,784 | 4,894,625 | 0 | 39,904,410 | 35,009,784 | 5,494,625 | 40,504,410 |

SubProgramme 28 Crime Intelligence

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|----------|-----|-----------|-------------------------|----------|-----------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 123501 Crime Prevention | | | | | | | |
| 211101 General Staff Salaries | 9,602,769 | 0 | 0 | 9,602,769 | 9,602,769 | 0 | 9,602,769 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221001 Advertising and Public Relations | 0 | 130,000 | 0 | 130,000 | 0 | 130,000 | 130,000 |
| 221002 Workshops and Seminars | 0 | 7,200 | 0 | 7,200 | 0 | 7,200 | 7,200 |

Vote:144 Uganda Police Force

| | | | | | | | |
|---|------------------|------------------|----------|-------------------|------------------|-------------------|-------------------|
| 221009 Welfare and Entertainment | 0 | 8,354 | 0 | 8,354 | 0 | 8,354 | 8,354 |
| 221010 Special Meals and Drinks | 0 | 2,214,397 | 0 | 2,214,397 | 0 | 3,214,397 | 3,214,397 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 160,000 | 0 | 160,000 | 0 | 160,000 | 160,000 |
| 221012 Small Office Equipment | 0 | 13,000 | 0 | 13,000 | 0 | 13,000 | 13,000 |
| 224003 Classified Expenditure | 0 | 4,160,823 | 0 | 4,160,823 | 0 | 4,160,823 | 4,160,823 |
| 224004 Cleaning and Sanitation | 0 | 24,930 | 0 | 24,930 | 0 | 24,930 | 24,930 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 50,991 | 0 | 50,991 | 0 | 50,991 | 50,991 |
| 227001 Travel inland | 0 | 555 | 0 | 555 | 0 | 555 | 555 |
| 227002 Travel abroad | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 70,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,418,759 | 0 | 2,418,759 | 0 | 2,618,759 | 2,618,759 |
| Total Cost of Output 01 | 9,602,769 | 9,269,009 | 0 | 18,871,779 | 9,602,769 | 10,469,009 | 20,071,779 |
| Total Cost Of Outputs Provided | 9,602,769 | 9,269,009 | 0 | 18,871,779 | 9,602,769 | 10,469,009 | 20,071,779 |
| Total Cost for SubProgramme 28 | 9,602,769 | 9,269,009 | 0 | 18,871,779 | 9,602,769 | 10,469,009 | 20,071,779 |
| <i>Total Excluding Arrears</i> | 9,602,769 | 9,269,009 | 0 | 18,871,779 | 9,602,769 | 10,469,009 | 20,071,779 |

SubProgramme 29 Community Policing

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|------------------|----------|-------------------|-------------------------|------------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Output 123501 Crime Prevention | | | | | | | |
| 211101 General Staff Salaries | 11,626,849 | 0 | 0 | 11,626,849 | 11,626,849 | 0 | 11,626,849 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221001 Advertising and Public Relations | 0 | 72,000 | 0 | 72,000 | 0 | 72,000 | 72,000 |
| 221009 Welfare and Entertainment | 0 | 50,687 | 0 | 50,687 | 0 | 50,687 | 50,687 |
| 221010 Special Meals and Drinks | 0 | 3,037,371 | 0 | 3,037,371 | 0 | 3,537,371 | 3,537,371 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 36,000 | 0 | 36,000 | 0 | 36,000 | 36,000 |
| 221012 Small Office Equipment | 0 | 14,700 | 0 | 14,700 | 0 | 14,700 | 14,700 |
| 224003 Classified Expenditure | 0 | 737,518 | 0 | 737,518 | 0 | 1,457,518 | 1,457,518 |
| 224004 Cleaning and Sanitation | 0 | 413,743 | 0 | 413,743 | 0 | 413,743 | 413,743 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 960,216 | 0 | 960,216 | 0 | 960,216 | 960,216 |
| 227001 Travel inland | 0 | 218,783 | 0 | 218,783 | 0 | 218,783 | 218,783 |
| 227002 Travel abroad | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,002,341 | 0 | 1,002,341 | 0 | 1,202,341 | 1,202,341 |
| Total Cost of Output 01 | 11,626,849 | 6,583,360 | 0 | 18,210,209 | 11,626,849 | 8,003,360 | 19,630,209 |
| Total Cost Of Outputs Provided | 11,626,849 | 6,583,360 | 0 | 18,210,209 | 11,626,849 | 8,003,360 | 19,630,209 |
| Total Cost for SubProgramme 29 | 11,626,849 | 6,583,360 | 0 | 18,210,209 | 11,626,849 | 8,003,360 | 19,630,209 |
| <i>Total Excluding Arrears</i> | 11,626,849 | 6,583,360 | 0 | 18,210,209 | 11,626,849 | 8,003,360 | 19,630,209 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|--------------------|--------------|----------|--------------------|--------------------|--------------|--------------------|
| Total Cost for Programme 35 | 144,190,354 | 0 | 0 | 144,190,354 | 150,010,354 | 0 | 150,010,354 |
| <i>Total Excluding Arrears</i> | 144,190,354 | 0 | 0 | 144,190,354 | 150,010,354 | 0 | 150,010,354 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |

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 Uganda Police Force

| | | | | | | | |
|---------------------------------|--------------------|--------------------|----------|--------------------|--------------------|-------------------|----------------------|
| Grand Total for Vote 144 | 723,197,110 | 118,872,275 | 0 | 842,069,386 | 999,234,526 | 63,327,825 | 1,062,562,351 |
| <i>Total Excluding Arrears</i> | 706,075,458 | 118,872,275 | 0 | 824,947,733 | 968,349,534 | 63,327,825 | 1,031,677,359 |

Vote:144

 Uganda Police Force

Table V4: External Financing to the Vote

| <i>Million Uganda Shillings</i> | 2019/20 Approved Budget | 2020/21 Draft Estimates |
|--|-------------------------|-------------------------|
| | Total | Total |
| 1484 Institutional support to UPF - Retooling | 118,872.28 | 0.00 |
| 400 MULTI-LATERAL DEVELOPMENT PARTNERS | 118,872.28 | 0.00 |
| 1669 Retooling the Uganda Police Force | 0.00 | 63,327.83 |
| 400 MULTI-LATERAL DEVELOPMENT PARTNERS | 0.00 | 63,327.83 |
| Total External Project Financing For Vote 144 | 118,872.28 | 63,327.83 |