

Vote:009 Ministry of Internal Affairs

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

<i>Thousand Uganda Shillings</i>		2021/22 Draft Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
12 Peace Building	3,004,000	0	3,004,000
14 Community Service Orders Managment	4,146,000	0	4,146,000
15 NGO Regulation	3,989,000	0	3,989,000
16 Internal Security, Coordination & Advisory Services	13,579,000	0	13,579,000
17 Combat Trafficking in Persons	333,000	0	333,000
36 Police and Prisons Supervision	812,000	0	812,000
49 Policy, Planning and Support Services	18,833,392	0	18,833,392
Total For Programme 15	44,696,392	0	44,696,392
<i>Total Excluding Arrears</i>	43,326,392	0	43,326,392
Total Vote 009	44,696,392	0	44,696,392
<i>Total Excluding Arrears</i>	43,326,392	0	43,326,392

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 Peace Building							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration (Amnesty Commission)	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000
15 Conflict Early Warning and Early Response	0	590,000	0	590,000	0	202,000	202,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,115,000	0	4,115,000	0	3,004,000	3,004,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	4,115,000	0	0	4,115,000	3,004,000	0	3,004,000
<i>Total Excluding Arrears</i>	4,115,000	0	0	4,115,000	3,004,000	0	3,004,000
Sub-SubProgramme 14 Community Service Orders Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Office of the Director (Administration and Support Service)	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
16 Social reintegration & rehabilitation	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000
17 Monitoring and Compliance	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,571,692	0	4,571,692	0	4,146,000	4,146,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 14	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000
<i>Total Excluding Arrears</i>	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000
Sub-SubProgramme 15 NGO Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 NGO Board	0	3,063,934	0	3,063,934	0	3,989,000	3,989,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,063,934	0	3,063,934	0	3,989,000	3,989,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 15	3,063,934	0	0	3,063,934	3,989,000	0	3,989,000
<i>Total Excluding Arrears</i>	3,063,934	0	0	3,063,934	3,989,000	0	3,989,000
Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Management of Small Arms and Light Weapons	0	462,941	0	462,941	0	443,000	443,000
19 Government Security Office	0	4,329,551	0	4,329,551	0	4,000,000	4,000,000
20 National Security Coordination	0	7,696,000	0	7,696,000	0	8,207,000	8,207,000
21 Regional Peace & Security Initiatives	0	1,120,059	0	1,120,059	0	929,000	929,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,608,551	0	13,608,551	0	13,579,000	13,579,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	13,608,551	0	0	13,608,551	13,579,000	0	13,579,000
<i>Total Excluding Arrears</i>	13,608,551	0	0	13,608,551	12,329,000	0	12,329,000

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Sub-SubProgramme 17 Combat Trafficking in Persons

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
22 Coordination of anti-human trafficking	0	349,000	0	349,000	0	333,000	333,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	349,000	0	349,000	0	333,000	333,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 17</i>	349,000	0	0	349,000	333,000	0	333,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	333,000	0	333,000

Sub-SubProgramme 36 Police and Prisons Supervision

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Uganda Police Authority	0	1,000,000	0	1,000,000	0	440,000	440,000
02 Uganda Prisons Authority	0	982,000	0	982,000	0	372,000	372,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,982,000	0	1,982,000	0	812,000	812,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 36</i>	1,982,000	0	0	1,982,000	812,000	0	812,000
<i>Total Excluding Arrears</i>	1,982,000	0	0	1,982,000	812,000	0	812,000

Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,299,484	12,511,020	0	14,810,503	2,299,484	6,698,206	8,997,690
11 Internal Audit	0	200,000	0	200,000	0	135,000	135,000
23 Planning & Policy Analysis	0	2,699,000	0	2,699,000	0	2,272,000	2,272,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,299,484	15,410,020	0	17,709,503	2,299,484	9,105,206	11,404,690
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1641 Retooling of Ministry of Internal Affairs	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
Total Development Budget Estimates for Sub-SubProgramme	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	25,138,205	0	0	25,138,205	18,833,392	0	18,833,392
<i>Total Excluding Arrears</i>	25,138,205	0	0	25,138,205	18,713,392	0	18,713,392
Total Vote 009	52,828,381	0	0	52,828,381	44,696,392	0	44,696,392
<i>Total Excluding Arrears</i>	52,828,381	0	0	52,828,381	43,326,392	0	43,326,392

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	38,639,746	0	0	38,639,746	28,935,690	0	28,935,690
211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,299,484	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	3,219,481	0	0	3,219,481	3,103,560	0	3,103,560
212102 Pension for General Civil Service	1,016,411	0	0	1,016,411	1,031,010	0	1,031,010
213001 Medical expenses (To employees)	28,629	0	0	28,629	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	52,000	0	0	52,000	19,999	0	19,999
213004 Gratuity Expenses	267,371	0	0	267,371	298,213	0	298,213
221001 Advertising and Public Relations	1,135,956	0	0	1,135,956	459,728	0	459,728
221002 Workshops and Seminars	5,150,335	0	0	5,150,335	2,392,340	0	2,392,340
221003 Staff Training	2,543,700	0	0	2,543,700	941,500	0	941,500
221006 Commissions and related charges	135,000	0	0	135,000	0	0	0
221007 Books, Periodicals & Newspapers	103,825	0	0	103,825	57,700	0	57,700
221008 Computer supplies and Information Technology (IT)	147,000	0	0	147,000	101,300	0	101,300
221009 Welfare and Entertainment	841,009	0	0	841,009	796,209	0	796,209
221011 Printing, Stationery, Photocopying and Binding	435,476	0	0	435,476	389,000	0	389,000
221012 Small Office Equipment	2,964	0	0	2,964	4,500	0	4,500
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	305,000	0	0	305,000	319,000	0	319,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	72,100	0	0	72,100	45,200	0	45,200
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	2,000	0	0	2,000	49,000	0	49,000
223001 Property Expenses	40,000	0	0	40,000	40,000	0	40,000
223004 Guard and Security services	0	0	0	0	18,424	0	18,424
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	70,000	0	0	70,000	10,000	0	10,000
224003 Classified Expenditure	11,261,551	0	0	11,261,551	10,557,000	0	10,557,000
224004 Cleaning and Sanitation	84,000	0	0	84,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	40,000	0	40,000
224006 Agricultural Supplies	211,822	0	0	211,822	158,000	0	158,000
225001 Consultancy Services- Short term	450,000	0	0	450,000	198,200	0	198,200
227001 Travel inland	4,235,620	0	0	4,235,620	2,604,163	0	2,604,163
227002 Travel abroad	1,597,000	0	0	1,597,000	585,000	0	585,000
227004 Fuel, Lubricants and Oils	1,870,720	0	0	1,870,720	1,231,785	0	1,231,785
228001 Maintenance - Civil	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	730,292	0	0	730,292	694,375	0	694,375

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228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	50,000	0	50,000
228004 Maintenance – Other	1,000	0	0	1,000	50,000	0	50,000
282105 Court Awards	40,000	0	0	40,000	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	7,250,934	0	0	7,250,934	7,453,000	0	7,453,000
262101 Contributions to International Organisations (Current)	171,000	0	0	171,000	171,000	0	171,000
263106 Other Current grants (Current)	5,316,000	0	0	5,316,000	5,518,066	0	5,518,066
263206 Other Capital grants (Capital)	491,000	0	0	491,000	491,000	0	491,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	1,272,934	0	0	1,272,934	1,272,934	0	1,272,934
Investment (Capital Purchases)	6,937,702	0	0	6,937,702	6,937,702	0	6,937,702
312101 Non-Residential Buildings	3,226,000	0	0	3,226,000	3,226,000	0	3,226,000
312201 Transport Equipment	2,150,000	0	0	2,150,000	2,150,000	0	2,150,000
312202 Machinery and Equipment	433,000	0	0	433,000	433,000	0	433,000
312203 Furniture & Fixtures	327,702	0	0	327,702	327,702	0	327,702
312213 ICT Equipment	801,000	0	0	801,000	801,000	0	801,000
Arrears	0	0	0	0	1,370,000	0	1,370,000
321605 Domestic arrears (Budgeting)	0	0	0	0	1,250,000	0	1,250,000
321617 Salary Arrears (Budgeting)	0	0	0	0	120,000	0	120,000
Grand Total Vote 009	52,828,381	0	0	52,828,381	44,696,392	0	44,696,392
<i>Total Excluding Arrears</i>	52,828,381	0	0	52,828,381	43,326,392	0	43,326,392

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 12 Peace Building

Recurrent Budget Estimates

Department 01 Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 121251 Demobilisation of reporters/ex combatants.								
263106 Other Current grants (Current)	0	947,000	0	947,000	0	750,000	750,000	
<i>o/w Demobilisation of reporters</i>	0	0	0	0	0	750,000	750,000	
<i>o/w Demobilisation activities</i>	0	947,000	0	947,000	0	0	0	
Total Cost of Budget Output 51	0	947,000	0	947,000	0	750,000	750,000	
Budget Output 121252 Resettlement/reinsertion of reporters								
263106 Other Current grants (Current)	0	656,000	0	656,000	0	520,000	520,000	
<i>o/w Reintegration/Resettlement of reporters</i>	0	0	0	0	0	520,000	520,000	
<i>o/w Resettlement and reinsertion of reporters</i>	0	656,000	0	656,000	0	0	0	
Total Cost of Budget Output 52	0	656,000	0	656,000	0	520,000	520,000	
Budget Output 121253 Improve access to social economic reintegration of reporters.								
263106 Other Current grants (Current)	0	1,922,000	0	1,922,000	0	1,532,000	1,532,000	
<i>o/w Improved social economic reintegration of reporters</i>	0	0	0	0	0	1,532,000	1,532,000	
<i>o/w Social economic reintegration activities</i>	0	1,922,000	0	1,922,000	0	0	0	
Total Cost of Budget Output 53	0	1,922,000	0	1,922,000	0	1,532,000	1,532,000	
Total Cost Of Outputs Funded	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000	
Total Cost for Department 01	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000	
<i>Total Excluding Arrears</i>	0	3,525,000	0	3,525,000	0	2,802,000	2,802,000	

Department 15 Conflict Early Warning and Early Response

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 121202 Enhanced public awareness and education on SALW and CEWERU.								
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0	
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	0	2,800	2,800	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000	
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000	
225001 Consultancy Services- Short term	0	0	0	0	0	28,200	28,200	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000	
228002 Maintenance - Vehicles	0	0	0	0	0	7,000	7,000	
Total Cost of Budget Output 02	0	30,000	0	30,000	0	52,000	52,000	

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Budget Output 121203 Implementing Institutions strengthened.

211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	252,000	0	100,000	100,000
221002 Workshops and Seminars	0	116,380	0	116,380	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	3,600	0	3,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	2,600	0	2,600	0	0	0
227001 Travel inland	0	168,120	0	168,120	0	0	0
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	0	0
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	0	0
Total Cost of Budget Output 03	0	560,000	0	560,000	0	150,000	150,000
Total Cost Of Outputs Provided	0	590,000	0	590,000	0	202,000	202,000
Total Cost for Department 15	0	590,000	0	590,000	0	202,000	202,000
<i>Total Excluding Arrears</i>	0	590,000	0	590,000	0	202,000	202,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	4,115,000	0	0	4,115,000	3,004,000	0	3,004,000
<i>Total Excluding Arrears</i>	4,115,000	0	0	4,115,000	3,004,000	0	3,004,000

Sub-SubProgramme 14 Community Service Orders Management

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121405 Improved coordination of the Directorate activities

211103 Allowances (Inc. Casuals, Temporary)	0	41,481	0	41,481	0	624,000	624,000
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	10,000	10,000
221001 Advertising and Public Relations	0	16,000	0	16,000	0	16,000	16,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	114,840	114,840
221003 Staff Training	0	385,200	0	385,200	0	182,000	182,000
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,625	0	2,625	0	2,000	2,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	30,000	30,000
221012 Small Office Equipment	0	500	0	500	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	8,000	0	8,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	40,000	40,000

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225001 Consultancy Services- Short term	0	60,000	0	60,000	0	100,000	100,000
227001 Travel inland	0	60,000	0	60,000	0	120,000	120,000
227002 Travel abroad	0	175,000	0	175,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	60,785	60,785
228002 Maintenance - Vehicles	0	26,400	0	26,400	0	66,375	66,375
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 05	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
Total Cost Of Outputs Provided	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
Total Cost for Department 06	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000
<i>Total Excluding Arrears</i>	0	1,101,206	0	1,101,206	0	1,489,000	1,489,000

Department 16 Social reintegration & rehabilitation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 121402 Improve Stakeholder Capacity							
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	45,000	0	10,000	10,000
221001 Advertising and Public Relations	0	70,000	0	70,000	0	314,000	314,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	216,000	216,000
221003 Staff Training	0	128,000	0	128,000	0	0	0
221009 Welfare and Entertainment	0	32,000	0	32,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 02	0	700,000	0	700,000	0	630,000	630,000
Budget Output 121404 Improved Social reintergration and rehabilitation of offenders							
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	60,000	60,000
221002 Workshops and Seminars	0	46,500	0	46,500	0	0	0
221003 Staff Training	0	76,500	0	76,500	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	169,000	0	169,000	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	48,000	48,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
224006 Agricultural Supplies	0	211,822	0	211,822	0	158,000	158,000
227001 Travel inland	0	250,000	0	250,000	0	400,000	400,000
227002 Travel abroad	0	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	78,000	78,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	30,000	30,000
Total Cost of Budget Output 04	0	1,195,822	0	1,195,822	0	944,000	944,000

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Total Cost Of Outputs Provided	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000
Total Cost for Department 16	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000
<i>Total Excluding Arrears</i>	0	1,895,822	0	1,895,822	0	1,574,000	1,574,000

Department 17 Monitoring and Compliance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 121403 Effective Monitoring and supervision</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	168,500	0	168,500	0	204,000	204,000
221002 Workshops and Seminars	0	74,500	0	74,500	0	87,000	87,000
221003 Staff Training	0	115,000	0	115,000	0	40,000	40,000
221006 Commissions and related charges	0	35,000	0	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	44,000	0	44,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	60,000	60,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	52,000	52,000
221012 Small Office Equipment	0	1,164	0	1,164	0	0	0
222001 Telecommunications	0	28,500	0	28,500	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	0	0	0	43,000	43,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	50,000	50,000
227001 Travel inland	0	336,000	0	336,000	0	310,000	310,000
227002 Travel abroad	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	132,000	0	132,000	0	92,000	92,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	80,000	80,000
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>1,574,664</i>	<i>0</i>	<i>1,574,664</i>	<i>0</i>	<i>1,083,000</i>	<i>1,083,000</i>
Total Cost Of Outputs Provided	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000
Total Cost for Department 17	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000
<i>Total Excluding Arrears</i>	0	1,574,664	0	1,574,664	0	1,083,000	1,083,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 14	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000
<i>Total Excluding Arrears</i>	4,571,692	0	0	4,571,692	4,146,000	0	4,146,000

Sub-SubProgramme 15 NGO Regulation

Recurrent Budget Estimates

Department 10 NGO Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Budget Output 121551 NGO Bureau</i>							
263106 Other Current grants (Current)	0	1,791,000	0	1,791,000	0	2,716,066	2,716,066
<i>o/w o/w Board facilitation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>156,240</i>	<i>156,240</i>

Vote:009 Ministry of Internal Affairs

<i>o/w o/w gratuity</i>	0	0	0	0	0	381,960	381,960
<i>o/w o/w NSSF Contribution</i>	0	0	0	0	0	127,320	127,320
<i>o/w o/w rent</i>	0	0	0	0	0	744,000	744,000
<i>o/w o/w Electricity</i>	0	0	0	0	0	48,000	48,000
<i>o/w o/w water</i>	0	0	0	0	0	3,000	3,000
<i>o/w o/w Fuel,oils and lubricants</i>	0	0	0	0	0	139,350	139,350
<i>o/w o/w telecommunication</i>	0	0	0	0	0	8,000	8,000
<i>o/w o/w vehicle maintenance</i>	0	0	0	0	0	40,000	40,000
<i>o/w o/w printing and stationery</i>	0	0	0	0	0	60,000	60,000
<i>o/w o/w office partitioning</i>	0	0	0	0	0	217,000	217,000
<i>o/w o/w certificates and permits</i>	0	0	0	0	0	38,000	38,000
<i>o/w o/w staff welfare</i>	0	0	0	0	0	42,330	42,330
<i>o/w o/w personal protective gears and items</i>	0	0	0	0	0	28,344	28,344
<i>o/w o/w Advertising and Public Relations</i>	0	0	0	0	0	50,000	50,000
<i>o/w o/w Travel in land</i>	0	0	0	0	0	160,000	160,000
<i>o/w o/w workshops</i>	0	0	0	0	0	198,362	198,362
<i>o/w o/w guard & security expenses</i>	0	0	0	0	0	26,400	26,400
<i>o/w o/w death and funeral expenses</i>	0	0	0	0	0	3,800	3,800
<i>o/w o/w newspapers, books & periodicals</i>	0	0	0	0	0	3,960	3,960
<i>o/w o/w consultancy</i>	0	0	0	0	0	27,000	27,000
<i>o/w o/w staff medical expenses</i>	0	0	0	0	0	15,000	15,000
<i>o/w o/w allowances for data entrants</i>	0	0	0	0	0	198,000	198,000
<i>o/w o/w rent</i>	0	665,000	0	665,000	0	0	0
<i>o/w o/w electricity</i>	0	24,000	0	24,000	0	0	0
<i>o/w o/w water</i>	0	12,000	0	12,000	0	0	0
<i>o/w o/w NSSF contribution</i>	0	127,320	0	127,320	0	0	0
<i>o/w o/w gratuity</i>	0	254,640	0	254,640	0	0	0
<i>o/w o/w Board facilitation</i>	0	156,240	0	156,240	0	0	0
<i>o/w o/w cleaning and sanitation</i>	0	16,000	0	16,000	0	0	0
<i>o/w o/w partitioning</i>	0	271,800	0	271,800	0	0	0
<i>o/w o/w Travel in land</i>	0	100,000	0	100,000	0	0	0
<i>o/w o/w workshops</i>	0	40,000	0	40,000	0	0	0
<i>o/w o/w stationery</i>	0	50,000	0	50,000	0	0	0
<i>o/w o/w allowance</i>	0	40,000	0	40,000	0	0	0
<i>o/w o/w fuel and lubricants</i>	0	20,000	0	20,000	0	0	0
<i>o/w o/w vehicle maintenance</i>	0	14,000	0	14,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subvention	0	1,272,934	0	1,272,934	0	1,272,934	1,272,934
<i>o/w Wage for NGO Bureau staff</i>	0	0	0	0	0	1,272,934	1,272,934

Vote:009 Ministry of Internal Affairs

<i>o/w Wage for NGO Bureau staff</i>	0	1,272,934	0	1,272,934	0	0	0
Total Cost of Budget Output 51	0	3,063,934	0	3,063,934	0	3,989,000	3,989,000
Total Cost Of Outputs Funded	0	3,063,934	0	3,063,934	0	3,989,000	3,989,000
Total Cost for Department 10	0	3,063,934	0	3,063,934	0	3,989,000	3,989,000
<i>Total Excluding Arrears</i>	0	3,063,934	0	3,063,934	0	3,989,000	3,989,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 15	3,063,934	0	0	3,063,934	3,989,000	0	3,989,000
<i>Total Excluding Arrears</i>	3,063,934	0	0	3,063,934	3,989,000	0	3,989,000

Sub-SubProgramme 16 Internal Security, Coordination & Advisory Services

Recurrent Budget Estimates

Department 18 Management of Small Arms and Light Weapons

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121601 Prevention of proliferation of illicit SALWs							
211103 Allowances (Inc. Casuals, Temporary)	0	28,500	0	28,500	0	35,000	35,000
221002 Workshops and Seminars	0	48,000	0	48,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,541	0	1,541	0	0	0
221012 Small Office Equipment	0	800	0	800	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	3,100	0	3,100	0	0	0
Total Cost of Budget Output 01	0	96,941	0	96,941	0	75,000	75,000
Budget Output 121602 Enhanced public awareness and education on SALWs							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	24,000	24,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,300	1,300
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	36,000	0	36,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 02	0	81,000	0	81,000	0	83,000	83,000

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Budget Output 121603 Contribution to Regional Centre on Small Arms (RECSA)

221017 Subscriptions	0	285,000	0	285,000	0	285,000	285,000
Total Cost of Budget Output 03	0	285,000	0	285,000	0	285,000	285,000
Total Cost Of Outputs Provided	0	462,941	0	462,941	0	443,000	443,000
Total Cost for Department 18	0	462,941	0	462,941	0	443,000	443,000
Total Excluding Arrears	0	462,941	0	462,941	0	443,000	443,000

Department 19 Government Security Office

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121604 Improved security of Government premises / key installations

221002 Workshops and Seminars	0	30,000	0	30,000	0	40,000	40,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
224003 Classified Expenditure	0	3,565,551	0	3,565,551	0	3,600,000	3,600,000
227001 Travel inland	0	450,000	0	450,000	0	120,000	120,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0
Total Cost of Budget Output 04	0	4,329,551	0	4,329,551	0	4,000,000	4,000,000
Total Cost Of Outputs Provided	0	4,329,551	0	4,329,551	0	4,000,000	4,000,000
Total Cost for Department 19	0	4,329,551	0	4,329,551	0	4,000,000	4,000,000
Total Excluding Arrears	0	4,329,551	0	4,329,551	0	4,000,000	4,000,000

Department 20 National Security Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 121605 Improved internal security coordination

224003 Classified Expenditure	0	7,696,000	0	7,696,000	0	6,957,000	6,957,000
Total Cost of Budget Output 05	0	7,696,000	0	7,696,000	0	6,957,000	6,957,000
Total Cost Of Outputs Provided	0	7,696,000	0	7,696,000	0	6,957,000	6,957,000

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,250,000	1,250,000
Total Cost of Budget Output 99	0	0	0	0	0	1,250,000	1,250,000
Total Cost Of Arrears	0	0	0	0	0	1,250,000	1,250,000
Total Cost for Department 20	0	7,696,000	0	7,696,000	0	8,207,000	8,207,000
<i>Total Excluding Arrears</i>	0	7,696,000	0	7,696,000	0	6,957,000	6,957,000

Department 21 Regional Peace & Security Initiatives

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121606 Improved coordination of regional security initiatives							
221002 Workshops and Seminars	0	731,059	0	731,059	0	347,000	347,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	20,000	20,000
227001 Travel inland	0	230,000	0	230,000	0	270,000	270,000
227002 Travel abroad	0	120,000	0	120,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	0	1,120,059	0	1,120,059	0	929,000	929,000
Total Cost Of Outputs Provided	0	1,120,059	0	1,120,059	0	929,000	929,000
Total Cost for Department 21	0	1,120,059	0	1,120,059	0	929,000	929,000
<i>Total Excluding Arrears</i>	0	1,120,059	0	1,120,059	0	929,000	929,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	13,608,551	0	0	13,608,551	13,579,000	0	13,579,000
<i>Total Excluding Arrears</i>	13,608,551	0	0	13,608,551	12,329,000	0	12,329,000

Sub-SubProgramme 17 Combat Trafficking in Persons

Recurrent Budget Estimates

Department 22 Coordination of anti-human trafficking

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121701 Prevention of trafficking in persons							
221001 Advertising and Public Relations	0	59,456	0	59,456	0	59,728	59,728
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	40,000
Total Cost of Budget Output 01	0	109,456	0	109,456	0	99,728	99,728
Budget Output 121702 Improved protection of victims of human trafficking							
221002 Workshops and Seminars	0	40,000	0	40,000	0	39,000	39,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000

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221011 Printing, Stationery, Photocopying and Binding	0	7,935	0	7,935	0	7,000	7,000
Total Cost of Budget Output 02	0	72,935	0	72,935	0	71,000	71,000
Budget Output 121703 Improved coordination of Counter human trafficking							
221002 Workshops and Seminars	0	62,000	0	62,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	3,409	0	3,409	0	3,409	3,409
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	5,000
227001 Travel inland	0	75,000	0	75,000	0	67,663	67,663
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Budget Output 03	0	166,609	0	166,609	0	162,272	162,272
Total Cost Of Outputs Provided	0	349,000	0	349,000	0	333,000	333,000
Total Cost for Department 22	0	349,000	0	349,000	0	333,000	333,000
<i>Total Excluding Arrears</i>	0	349,000	0	349,000	0	333,000	333,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 17	349,000	0	0	349,000	333,000	0	333,000
<i>Total Excluding Arrears</i>	349,000	0	0	349,000	333,000	0	333,000

Sub-SubProgramme 36 Police and Prisons Supervision

Recurrent Budget Estimates

Department 01 Uganda Police Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	300,000	0	300,000	0	300,000	300,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221003 Staff Training	0	24,000	0	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	27,000	0	27,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
221017 Subscriptions	0	1,000	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	100,000	100,000
Total Cost of Budget Output 01	0	449,000	0	449,000	0	440,000	440,000
Budget Output 123602 Policies, Standards developed and reviewed							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0

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227002 Travel abroad	0	99,000	0	99,000	0	0	0
Total Cost of Budget Output 02	0	322,000	0	322,000	0	0	0
Budget Output 123603 Police Programmes monitored and evaluated							
221002 Workshops and Seminars	0	79,000	0	79,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 03	0	229,000	0	229,000	0	0	0
Total Cost Of Outputs Provided	0	1,000,000	0	1,000,000	0	440,000	440,000
Total Cost for Department 01	0	1,000,000	0	1,000,000	0	440,000	440,000
<i>Total Excluding Arrears</i>	0	1,000,000	0	1,000,000	0	440,000	440,000

Department 02 Uganda Prisons Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 123601 Appointment, Discipline and Grievances handled							
211103 Allowances (Inc. Casuals, Temporary)	0	232,000	0	232,000	0	232,000	232,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 01	0	356,000	0	356,000	0	232,000	232,000
Budget Output 123602 Policies, Standards developed and reviewed							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	46,000	46,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0
221003 Staff Training	0	70,000	0	70,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0
Total Cost of Budget Output 02	0	382,000	0	382,000	0	56,000	56,000
Budget Output 123604 Prisons Programmes monitored and evaluated							
227001 Travel inland	0	234,000	0	234,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	34,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 04	0	244,000	0	244,000	0	84,000	84,000
Total Cost Of Outputs Provided	0	982,000	0	982,000	0	372,000	372,000
Total Cost for Department 02	0	982,000	0	982,000	0	372,000	372,000
<i>Total Excluding Arrears</i>	0	982,000	0	982,000	0	372,000	372,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 36	1,982,000	0	0	1,982,000	812,000	0	812,000
<i>Total Excluding Arrears</i>	1,982,000	0	0	1,982,000	812,000	0	812,000

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 124903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	388,000	0	388,000	0	388,000	388,000
221002 Workshops and Seminars	0	1,307,000	0	1,307,000	0	62,000	62,000
221003 Staff Training	0	450,000	0	450,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	95,000	0	95,000	0	80,000	80,000
222001 Telecommunications	0	11,000	0	11,000	0	8,000	8,000
227001 Travel inland	0	999,500	0	999,500	0	210,000	210,000
227002 Travel abroad	0	500,000	0	500,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	743,000	0	743,000	0	300,000	300,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	77,000	77,000
Total Cost of Budget Output 03	0	4,561,500	0	4,561,500	0	1,263,000	1,263,000

Budget Output 124907 Public Relations and Corporate Affairs

211103 Allowances (Inc. Casuals, Temporary)	0	320,000	0	320,000	0	100,000	100,000
221001 Advertising and Public Relations	0	942,500	0	942,500	0	70,000	70,000
221002 Workshops and Seminars	0	178,000	0	178,000	0	105,000	105,000
227001 Travel inland	0	200,000	0	200,000	0	75,000	75,000
Total Cost of Budget Output 07	0	1,640,500	0	1,640,500	0	350,000	350,000

Budget Output 124919 Human Resource Management Services

211101 General Staff Salaries	2,299,484	0	0	2,299,484	2,299,484	0	2,299,484
211103 Allowances (Inc. Casuals, Temporary)	0	589,000	0	589,000	0	264,560	264,560
212102 Pension for General Civil Service	0	1,016,411	0	1,016,411	0	1,031,010	1,031,010
213001 Medical expenses (To employees)	0	8,629	0	8,629	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	9,999	9,999
213004 Gratuity Expenses	0	267,371	0	267,371	0	298,213	298,213
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0
221002 Workshops and Seminars	0	40,516	0	40,516	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0

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227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	5,000
Total Cost of Budget Output 19	2,299,484	2,055,928	0	4,355,411	2,299,484	1,695,782	3,995,266
Budget Output 124920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	125,000	0	125,000	0	40,000	40,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	4,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	6,000	6,000
Total Cost of Budget Output 20	0	200,000	0	200,000	0	110,000	110,000
Budget Output 124922 Improved procurement management.							
211103 Allowances (Inc. Casuals, Temporary)	0	26,000	0	26,000	0	26,000	26,000
221002 Workshops and Seminars	0	41,380	0	41,380	0	40,000	40,000
221003 Staff Training	0	20,000	0	20,000	0	12,000	12,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	14,420	0	14,420	0	12,000	12,000
Total Cost of Budget Output 22	0	113,800	0	113,800	0	102,000	102,000
Budget Output 124923 Financial management Improved.							
221003 Staff Training	0	12,000	0	12,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	8,000	8,000
Total Cost of Budget Output 23	0	100,000	0	100,000	0	108,000	108,000
Budget Output 124924 Enhanced Ministry Operations.							
211103 Allowances (Inc. Casuals, Temporary)	0	503,000	0	503,000	0	515,000	515,000
221002 Workshops and Seminars	0	558,000	0	558,000	0	230,000	230,000
221003 Staff Training	0	640,000	0	640,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
223001 Property Expenses	0	40,000	0	40,000	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	0	18,424	18,424
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000

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223006 Water	0	70,000	0	70,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	84,000	0	84,000	0	120,000	120,000
227001 Travel inland	0	600,000	0	600,000	0	400,000	400,000
227002 Travel abroad	0	328,000	0	328,000	0	315,000	315,000
227004 Fuel, Lubricants and Oils	0	208,000	0	208,000	0	200,000	200,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	257,292	0	257,292	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	50,000	50,000
282105 Court Awards	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 24	0	3,668,292	0	3,668,292	0	2,778,424	2,778,424
Total Cost Of Outputs Provided	2,299,484	12,340,020	0	14,639,503	2,299,484	6,407,206	8,706,690
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124951 Contributions to UNAFRI							
262101 Contributions to International Organisations (Current)	0	171,000	0	171,000	0	171,000	171,000
<i>o/w Contribution to UNAFRI</i>	0	0	0	0	0	171,000	171,000
<i>o/w Contribution to UNAFRI</i>	0	171,000	0	171,000	0	0	0
Total Cost of Budget Output 51	0	171,000	0	171,000	0	171,000	171,000
Total Cost Of Outputs Funded	0	171,000	0	171,000	0	171,000	171,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124999 Arrears							
321617 Salary Arrears (Budgeting)	0	0	0	0	0	120,000	120,000
Total Cost of Budget Output 99	0	0	0	0	0	120,000	120,000
Total Cost Of Arrears	0	0	0	0	0	120,000	120,000
Total Cost for Department 01	2,299,484	12,511,020	0	14,810,503	2,299,484	6,698,206	8,997,690
<i>Total Excluding Arrears</i>	2,299,484	12,511,020	0	14,810,503	2,299,484	6,578,206	8,877,690

Department 11 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 124923 Financial management Improved.							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	35,000	0	35,000	0	40,000	40,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	61,000	61,000
227002 Travel abroad	0	90,000	0	90,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Budget Output 23	0	200,000	0	200,000	0	135,000	135,000
Total Cost Of Outputs Provided	0	200,000	0	200,000	0	135,000	135,000
Total Cost for Department 11	0	200,000	0	200,000	0	135,000	135,000
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	0	135,000	135,000

Department 23 Planning & Policy Analysis

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 124926 Policy Development and Analysis

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	450,000	0	450,000	0	300,000	300,000
221003 Staff Training	0	65,000	0	65,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 26	0	600,000	0	600,000	0	520,000	520,000

Budget Output 124927 Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	406,500	406,500
221003 Staff Training	0	140,000	0	140,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	4,500	4,500
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	0	140,000	0	100,000	100,000
221017 Subscriptions	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 27	0	1,029,000	0	1,029,000	0	800,000	800,000

Budget Output 124928 Monitoring and Evaluation

221002 Workshops and Seminars	0	26,000	0	26,000	0	60,000	60,000
221003 Staff Training	0	93,000	0	93,000	0	64,500	64,500
221009 Welfare and Entertainment	0	40,000	0	40,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	20,000	20,000
227001 Travel inland	0	290,000	0	290,000	0	220,500	220,500
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	50,000
Total Cost of Budget Output 28	0	689,000	0	689,000	0	575,000	575,000

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Budget Output 124929 Research and Development

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	30,000	0	30,000	0	35,000	35,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	0	0
227001 Travel inland	0	0	0	0	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	17,000	17,000
Total Cost of Budget Output 29	0	220,000	0	220,000	0	202,000	202,000

Budget Output 124930 Project Development and Advisory

221002 Workshops and Seminars	0	126,000	0	126,000	0	110,000	110,000
221003 Staff Training	0	35,000	0	35,000	0	25,000	25,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 30	0	161,000	0	161,000	0	175,000	175,000
Total Cost Of Outputs Provided	0	2,699,000	0	2,699,000	0	2,272,000	2,272,000
Total Cost for Department 23	0	2,699,000	0	2,699,000	0	2,272,000	2,272,000
<i>Total Excluding Arrears</i>	0	2,699,000	0	2,699,000	0	2,272,000	2,272,000

Development Budget Estimates

Project 1641 Retooling of Ministry of Internal Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 124956 Support to Amnesty Commission							
263206 Other Capital grants (Capital)	491,000	0	0	491,000	491,000	0	491,000
<i>o/w Transfer to Amnesty Commission</i>	491,000	0	0	491,000	0	0	0
<i>o/w Transport equipment</i>	0	0	0	0	480,000	0	480,000
<i>o/w ICT Equipment</i>	0	0	0	0	11,000	0	11,000
Total Cost Of Budget Output 124956	491,000	0	0	491,000	491,000	0	491,000
Total Cost for Outputs Funded	491,000	0	0	491,000	491,000	0	491,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 124972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	3,226,000	0	0	3,226,000	3,226,000	0	3,226,000
Total Cost Of Budget Output 124972	3,226,000	0	0	3,226,000	3,226,000	0	3,226,000

Budget Output 124975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	2,150,000	0	0	2,150,000	2,150,000	0	2,150,000
Total Cost Of Budget Output 124975	2,150,000	0	0	2,150,000	2,150,000	0	2,150,000

Budget Output 124976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	801,000	0	0	801,000	801,000	0	801,000
Total Cost Of Budget Output 124976	801,000	0	0	801,000	801,000	0	801,000

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Budget Output 124977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	433,000	0	0	433,000	433,000	0	433,000
<i>Total Cost Of Budget Output 124977</i>	<i>433,000</i>	<i>0</i>	<i>0</i>	<i>433,000</i>	<i>433,000</i>	<i>0</i>	<i>433,000</i>

Budget Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	327,702	0	0	327,702	327,702	0	327,702
<i>Total Cost Of Budget Output 124978</i>	<i>327,702</i>	<i>0</i>	<i>0</i>	<i>327,702</i>	<i>327,702</i>	<i>0</i>	<i>327,702</i>
<i>Total Cost for Capital Purchases</i>	<i>6,937,702</i>	<i>0</i>	<i>0</i>	<i>6,937,702</i>	<i>6,937,702</i>	<i>0</i>	<i>6,937,702</i>

Total Cost for Project: 1641	7,428,702	0	0	7,428,702	7,428,702	0	7,428,702
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<i>Total Excluding Arrears</i>	<i>7,428,702</i>	<i>0</i>	<i>0</i>	<i>7,428,702</i>	<i>7,428,702</i>	<i>0</i>	<i>7,428,702</i>
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 49	25,138,205	0	0	25,138,205	18,833,392	0	18,833,392
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<i>Total Excluding Arrears</i>	<i>25,138,205</i>	<i>0</i>	<i>0</i>	<i>25,138,205</i>	<i>18,713,392</i>	<i>0</i>	<i>18,713,392</i>
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 009	52,828,381	0	0	52,828,381	44,696,392	0	44,696,392
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<i>Total Excluding Arrears</i>	<i>52,828,381</i>	<i>0</i>	<i>0</i>	<i>52,828,381</i>	<i>43,326,392</i>	<i>0</i>	<i>43,326,392</i>
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