

# Vote:159 External Security Organisation

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Vote Function 1151 External Security</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters	6,670,100	6,575,170	<b>13,245,270</b>	6,936,904	3,214,956	<b>10,151,860</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>6,670,100</b>	<b>6,575,170</b>	<b>13,245,270</b>	<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0983	Strengthening ESO	442,000	0	<b>442,000</b>	442,000	0	<b>442,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>442,000</b>	<b>0</b>	<b>442,000</b>	<b>442,000</b>	<b>0</b>	<b>442,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1151</b>		<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>
<b>Total Vote 159</b>		<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>

# Vote:159 External Security Organisation

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,944,270</b>	<b>0</b>	<b>9,944,270</b>	<b>10,200,860</b>	<b>0</b>	<b>10,200,860</b>
211101 General Staff Salaries	6,670,100	0	6,670,100	6,936,904	0	6,936,904
211103 Allowances	268,978	0	268,978	270,687	0	270,687
212101 Social Security Contributions (NSSF)	0	0	0	93,211	0	93,211
212201 Social Security Contributions	697,320	0	697,320	604,109	0	604,109
213001 Medical Expenses(To Employees)	47,230	0	47,230	47,230	0	47,230
221001 Advertising and Public Relations	1,550	0	1,550	0	0	0
221002 Workshops and Seminars	7,370	0	7,370	6,688	0	6,688
221003 Staff Training	123,710	0	123,710	124,270	0	124,270
221007 Books, Periodicals and Newspapers	17,359	0	17,359	12,222	0	12,222
221008 Computer Supplies and IT Services	40,820	0	40,820	40,820	0	40,820
221009 Welfare and Entertainment	27,770	0	27,770	27,070	0	27,070
221011 Printing, Stationery, Photocopying and Binding	50,700	0	50,700	45,630	0	45,630
221012 Small Office Equipment	13,130	0	13,130	13,130	0	13,130
222001 Telecommunications	294,030	0	294,030	294,030	0	294,030
223001 Property Expenses	19,690	0	19,690	19,690	0	19,690
223002 Rates	231,390	0	231,390	231,390	0	231,390
223005 Electricity	74,330	0	74,330	74,330	0	74,330
223006 Water	33,191	0	33,191	33,191	0	33,191
224003 Classified Expenditure	921,661	0	921,661	921,661	0	921,661
227001 Travel Inland	34,520	0	34,520	34,476	0	34,476
227002 Travel Abroad	253,680	0	253,680	254,380	0	254,380
227004 Fuel, Lubricants and Oils	59,031	0	59,031	59,031	0	59,031
228002 Maintenance - Vehicles	56,710	0	56,710	56,710	0	56,710
<b>Investment (Capital Purchases)</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>
231005 Machinery and Equipment	343,000	0	343,000	343,000	0	343,000
312206 Gross Tax	50,000	0	50,000	50,000	0	50,000
<b>Arrears</b>	<b>3,350,000</b>	<b>0</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears	1,479,500	0	1,479,500	0	0	0
321608 Pension Arrears	1,870,500	0	1,870,500	0	0	0
<b>Grand Total Vote 159</b>	<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>

# Vote:159 External Security Organisation

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1151 External Security

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:115101 Foreign intelligence data collection</b>							
211101	General Staff Salaries	3,221,543	0	3,221,543	3,488,347	0	3,488,347
211103	Allowances	0	97,696	97,696	0	97,696	97,696
212201	Social Security Contributions	0	253,372	253,372	0	253,372	253,372
213001	Medical Expenses(To Employees)	0	17,186	17,186	0	17,186	17,186
221001	Advertising and Public Relations	0	560	560	0	0	0
221002	Workshops and Seminars	0	2,678	2,678	0	2,678	2,678
221003	Staff Training	0	27,146	27,146	0	27,706	27,706
221007	Books, Periodicals and Newspapers	0	6,310	6,310	0	6,310	6,310
221008	Computer Supplies and IT Services	0	14,832	14,832	0	14,832	14,832
221009	Welfare and Entertainment	0	10,090	10,090	0	10,090	10,090
221011	Printing, Stationery, Photocopying and	0	18,422	18,422	0	18,422	18,422
221012	Small Office Equipment	0	4,771	4,771	0	4,771	4,771
222001	Telecommunications	0	106,836	106,836	0	106,836	106,836
223001	Property Expenses	0	7,154	7,154	0	7,154	7,154
223002	Rates	0	84,076	84,076	0	84,076	84,076
223005	Electricity	0	27,008	27,008	0	27,008	27,008
223006	Water	0	12,060	12,060	0	12,060	12,060
224003	Classified Expenditure	0	334,886	334,886	0	334,886	334,886
227001	Travel Inland	0	12,543	12,543	0	12,499	12,499
227002	Travel Abroad	0	92,429	92,429	0	92,429	92,429
227004	Fuel, Lubricants and Oils	0	21,449	21,449	0	21,449	21,449
228002	Maintenance - Vehicles	0	20,606	20,606	0	20,606	20,606
<b>Total Cost of Output 115101:</b>		<b>3,221,543</b>	<b>1,172,110</b>	<b>4,393,653</b>	<b>3,488,347</b>	<b>1,172,066</b>	<b>4,660,413</b>
<b>Output:115102 Analysis of external intelligence information</b>							
211101	General Staff Salaries	2,299,038	0	2,299,038	2,299,038	0	2,299,038
211103	Allowances	0	35,963	35,963	0	35,963	35,963
212101	Social Security Contributions (NSSF)	0	0	0	0	93,211	93,211
212201	Social Security Contributions	0	93,211	93,211	0	0	0
213001	Medical Expenses(To Employees)	0	6,323	6,323	0	6,323	6,323
221001	Advertising and Public Relations	0	216	216	0	0	0
221002	Workshops and Seminars	0	985	985	0	1,201	1,201
221003	Staff Training	0	9,986	9,986	0	9,986	9,986
221007	Books, Periodicals and Newspapers	0	2,312	2,312	0	2,312	2,312
221008	Computer Supplies and IT Services	0	5,456	5,456	0	5,456	5,456
221009	Welfare and Entertainment	0	3,712	3,712	0	3,712	3,712
221011	Printing, Stationery, Photocopying and	0	6,777	6,777	0	6,777	6,777
221012	Small Office Equipment	0	1,755	1,755	0	1,755	1,755
222001	Telecommunications	0	39,303	39,303	0	39,303	39,303
223001	Property Expenses	0	2,632	2,632	0	2,632	2,632
223002	Rates	0	30,930	30,930	0	30,930	30,930
223005	Electricity	0	9,936	9,936	0	9,936	9,936
223006	Water	0	4,437	4,437	0	4,437	4,437
224003	Classified Expenditure	0	123,198	123,198	0	123,198	123,198
227001	Travel Inland	0	4,614	4,614	0	4,614	4,614
227002	Travel Abroad	0	34,003	34,003	0	34,003	34,003
227004	Fuel, Lubricants and Oils	0	7,891	7,891	0	7,891	7,891
228002	Maintenance - Vehicles	0	7,580	7,580	0	7,580	7,580
<b>Total Cost of Output 115102:</b>		<b>2,299,038</b>	<b>431,220</b>	<b>2,730,258</b>	<b>2,299,038</b>	<b>431,220</b>	<b>2,730,258</b>

# Vote:159 External Security Organisation

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1151 External Security

#### Programme 01 Headquarters

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:115103 Administration</b>						
211101 General Staff Salaries	1,149,519	0	1,149,519	1,149,519	0	1,149,519
211103 Allowances	0	135,319	135,319	0	137,028	137,028
212201 Social Security Contributions	0	350,737	350,737	0	350,737	350,737
213001 Medical Expenses(To Employees)	0	23,721	23,721	0	23,721	23,721
221001 Advertising and Public Relations	0	774	774	0	0	0
221002 Workshops and Seminars	0	3,707	3,707	0	2,809	2,809
221003 Staff Training	0	37,578	37,578	0	37,578	37,578
221007 Books, Periodicals and Newspapers	0	8,737	8,737	0	3,600	3,600
221008 Computer Supplies and IT Services	0	20,532	20,532	0	20,532	20,532
221009 Welfare and Entertainment	0	13,968	13,968	0	13,268	13,268
221011 Printing, Stationery, Photocopying and	0	25,501	25,501	0	20,431	20,431
221012 Small Office Equipment	0	6,604	6,604	0	6,604	6,604
222001 Telecommunications	0	147,891	147,891	0	147,891	147,891
223001 Property Expenses	0	9,904	9,904	0	9,904	9,904
223002 Rates	0	116,384	116,384	0	116,384	116,384
223005 Electricity	0	37,386	37,386	0	37,386	37,386
223006 Water	0	16,694	16,694	0	16,694	16,694
224003 Classified Expenditure	0	463,577	463,577	0	463,577	463,577
227001 Travel Inland	0	17,363	17,363	0	17,363	17,363
227002 Travel Abroad	0	127,248	127,248	0	127,948	127,948
227004 Fuel, Lubricants and Oils	0	29,691	29,691	0	29,691	29,691
228002 Maintenance - Vehicles	0	28,524	28,524	0	28,524	28,524
<b>Total Cost of Output 115103:</b>	<b>1,149,519</b>	<b>1,621,840</b>	<b>2,771,359</b>	<b>1,149,519</b>	<b>1,611,670</b>	<b>2,761,189</b>
<b>Total Cost of Outputs Provided</b>	<b>6,670,100</b>	<b>3,225,170</b>	<b>9,895,270</b>	<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>
<b>Arrears</b>						
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:115199 Arrears</b>						
321605 Domestic arrears	0	1,479,500	1,479,500	0	0	0
321608 Pension Arrears	0	1,870,500	1,870,500	0	0	0
<b>Total Cost of Output 115199:</b>	<b>0</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>	<b>6,670,100</b>	<b>6,575,170</b>	<b>13,245,270</b>	<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>
<i>Total Excluding Arrears</i>	<i>6,670,100</i>	<i>3,225,170</i>	<i>9,895,270</i>	<i>6,936,904</i>	<i>3,214,956</i>	<i>10,151,860</i>

### Development Budget Estimates

#### Project 0983 Strengthening ESO

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:115102 Analysis of external intelligence information</b>						
221003 Staff Training	49,000	0	49,000	49,000	0	49,000
<b>Total Cost of Output 115102:</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Outputs Provided</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Capital Purchases</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:115171 Acquisition of Land by Government</b>						
312206 Gross Tax	50,000	0	50,000	0	0	0
<b>Total Cost of Output 115171:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:115176 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	63,000	0	63,000	63,000	0	63,000
<b>Total Cost of Output 115176:</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>
<b>Output:115177 Purchase of Specialised Machinery &amp; Equipment</b>						

# Vote:159 External Security Organisation

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1151 External Security*

### **Project 0983 Strengthening ESO**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231005 Machinery and Equipment	280,000	0	<b>280,000</b>	280,000	0	<b>280,000</b>
312206 Gross Tax	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Output 115177:</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
<b>Total Cost of Capital Purchases</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>
<b>Total Project 0983</b>	<b>442,000</b>	<b>0</b>	<b>442,000</b>	<b>442,000</b>	<b>0</b>	<b>442,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>392,000</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 51</b>	<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>		<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>		<i>10,543,860</i>
<b>Grand Total Vote 159</b>	<b>13,687,270</b>	<b>0</b>	<b>13,687,270</b>	<b>10,593,860</b>		<b>10,593,860</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,287,270</i>	<i>0</i>	<i>10,287,270</i>	<i>10,543,860</i>		<i>10,543,860</i>

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**Vote:159** External Security Organisation

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