

# Vote:159 External Security Organisation

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft 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	6,936,904	3,214,956	<b>10,151,860</b>	7,630,594	8,218,362	<b>15,848,957</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>	<b>7,630,594</b>	<b>8,218,362</b>	<b>15,848,957</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>	392,000	0	<b>392,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>442,000</b>	<b>0</b>	<b>442,000</b>	<b>392,000</b>	<b>0</b>	<b>392,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1151</b>		<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>	<b>16,240,957</b>	<b>0</b>	<b>16,240,957</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,537,551</i>	<i>0</i>	<i>13,537,551</i>
<b>Total Vote 159</b>		<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>	<b>16,240,957</b>	<b>0</b>	<b>16,240,957</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,537,551</i>	<i>0</i>	<i>13,537,551</i>

# Vote:159 External Security Organisation

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,200,860</b>	<b>0</b>	<b>10,200,860</b>	<b>13,194,551</b>	<b>0</b>	<b>13,194,551</b>
211101 General Staff Salaries	6,936,904	0	<b>6,936,904</b>	7,630,594	0	<b>7,630,594</b>
211103 Allowances	270,687	0	<b>270,687</b>	270,687	0	<b>270,687</b>
212101 Social Security Contributions	93,211	0	<b>93,211</b>	0	0	<b>0</b>
212201 Social Security Contributions	604,109	0	<b>604,109</b>	697,320	0	<b>697,320</b>
213001 Medical expenses (To employees)	47,230	0	<b>47,230</b>	112,230	0	<b>112,230</b>
221002 Workshops and Seminars	6,688	0	<b>6,688</b>	0	0	<b>0</b>
221003 Staff Training	124,270	0	<b>124,270</b>	178,280	0	<b>178,280</b>
221007 Books, Periodicals & Newspapers	12,222	0	<b>12,222</b>	24,444	0	<b>24,444</b>
221008 Computer supplies and Information Technology (IT)	40,820	0	<b>40,820</b>	43,498	0	<b>43,498</b>
221009 Welfare and Entertainment	27,070	0	<b>27,070</b>	72,070	0	<b>72,070</b>
221011 Printing, Stationery, Photocopying and Binding	45,630	0	<b>45,630</b>	85,630	0	<b>85,630</b>
221012 Small Office Equipment	13,130	0	<b>13,130</b>	13,130	0	<b>13,130</b>
222001 Telecommunications	294,030	0	<b>294,030</b>	320,030	0	<b>320,030</b>
223001 Property Expenses	19,690	0	<b>19,690</b>	19,690	0	<b>19,690</b>
223002 Rates	231,390	0	<b>231,390</b>	291,390	0	<b>291,390</b>
223005 Electricity	74,330	0	<b>74,330</b>	170,000	0	<b>170,000</b>
223006 Water	33,191	0	<b>33,191</b>	80,000	0	<b>80,000</b>
224003 Classified Expenditure	921,661	0	<b>921,661</b>	2,591,436	0	<b>2,591,436</b>
227001 Travel inland	34,476	0	<b>34,476</b>	50,000	0	<b>50,000</b>
227002 Travel abroad	254,380	0	<b>254,380</b>	428,380	0	<b>428,380</b>
227004 Fuel, Lubricants and Oils	59,031	0	<b>59,031</b>	59,031	0	<b>59,031</b>
228002 Maintenance - Vehicles	56,710	0	<b>56,710</b>	56,710	0	<b>56,710</b>
<b>Investment (Capital Purchases)</b>	<b>393,000</b>	<b>0</b>	<b>393,000</b>	<b>343,000</b>	<b>0</b>	<b>343,000</b>
231005 Machinery and equipment	343,000	0	<b>343,000</b>	343,000	0	<b>343,000</b>
312206 Gross Tax	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,703,406</b>	<b>0</b>	<b>2,703,406</b>
321605 Domestic arrears (Budgeting)	0	0	<b>0</b>	450,000	0	<b>450,000</b>
321608 Pension arrears (Budgeting)	0	0	<b>0</b>	2,253,406	0	<b>2,253,406</b>
<b>Grand Total Vote 159</b>	<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>	<b>16,240,957</b>	<b>0</b>	<b>16,240,957</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,537,551</i>	<i>0</i>	<i>13,537,551</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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:115101 Foreign intelligence collection</b>							
211101	General Staff Salaries	3,488,347	0	3,488,347	3,815,297	0	3,815,297
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	32,786	32,786
221002	Workshops and Seminars	0	2,678	2,678	0	0	0
221003	Staff Training	0	27,706	27,706	0	27,706	27,706
221007	Books, Periodicals & Newspapers	0	6,310	6,310	0	11,077	11,077
221008	Computer supplies and Information Tec	0	14,832	14,832	0	17,510	17,510
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	34,022	34,022
221012	Small Office Equipment	0	4,771	4,771	0	4,771	4,771
222001	Telecommunications	0	106,836	106,836	0	109,176	109,176
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	37,019	37,019
223006	Water	0	12,060	12,060	0	18,616	18,616
224003	Classified Expenditure	0	334,886	334,886	0	1,595,152	1,595,152
227001	Travel inland	0	12,499	12,499	0	0	0
227002	Travel abroad	0	92,429	92,429	0	101,789	101,789
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>3,488,347</b>	<b>1,172,066</b>	<b>4,660,413</b>	<b>3,815,297</b>	<b>2,484,066</b>	<b>6,299,363</b>
<b>Output:115102 Analysis of external intelligence information</b>							
211101	General Staff Salaries	2,299,038	0	2,299,038	2,518,096	0	2,518,096
211103	Allowances	0	35,963	35,963	0	35,963	35,963
212101	Social Security Contributions	0	93,211	93,211	0	0	0
212201	Social Security Contributions	0	0	0	0	93,211	93,211
213001	Medical expenses (To employees)	0	6,323	6,323	0	19,123	19,123
221002	Workshops and Seminars	0	1,201	1,201	0	0	0
221003	Staff Training	0	9,986	9,986	0	11,187	11,187
221007	Books, Periodicals & Newspapers	0	2,312	2,312	0	6,223	6,223
221008	Computer supplies and Information Tec	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	19,577	19,577
221012	Small Office Equipment	0	1,755	1,755	0	1,755	1,755
222001	Telecommunications	0	39,303	39,303	0	41,223	41,223
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	18,150	18,150
223006	Water	0	4,437	4,437	0	9,816	9,816
224003	Classified Expenditure	0	123,198	123,198	0	331,108	331,108
227001	Travel inland	0	4,614	4,614	0	0	0
227002	Travel abroad	0	34,003	34,003	0	41,683	41,683
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>2,518,096</b>	<b>687,220</b>	<b>3,205,316</b>
<b>Output:115103 Administration</b>							
211101	General Staff Salaries	1,149,519	0	1,149,519	1,297,201	0	1,297,201
211103	Allowances	0	137,028	137,028	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	60,321	60,321
221002	Workshops and Seminars	0	2,809	2,809	0	0	0

# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221003	Staff Training	0	37,578	37,578	0	90,387	90,387
221007	Books, Periodicals & Newspapers	0	3,600	3,600	0	7,144	7,144
221008	Computer supplies and Information Tec	0	20,532	20,532	0	20,532	20,532
221009	Welfare and Entertainment	0	13,268	13,268	0	58,268	58,268
221011	Printing, Stationery, Photocopying and	0	20,431	20,431	0	32,031	32,031
221012	Small Office Equipment	0	6,604	6,604	0	6,604	6,604
222001	Telecommunications	0	147,891	147,891	0	169,631	169,631
223001	Property Expenses	0	9,904	9,904	0	9,904	9,904
223002	Rates	0	116,384	116,384	0	176,384	176,384
223005	Electricity	0	37,386	37,386	0	114,830	114,830
223006	Water	0	16,694	16,694	0	51,569	51,569
224003	Classified Expenditure	0	463,577	463,577	0	665,177	665,177
227001	Travel inland	0	17,363	17,363	0	50,000	50,000
227002	Travel abroad	0	127,948	127,948	0	284,908	284,908
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
<i>Total Cost of Output 115103:</i>		<i>1,149,519</i>	<i>1,611,670</i>	<i>2,761,189</i>	<i>1,297,201</i>	<i>2,343,670</i>	<i>3,640,871</i>
<b>Total Cost of Outputs Provided</b>		<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>	<b>7,630,594</b>	<b>5,514,956</b>	<b>13,145,551</b>
<b>Arrears</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:115199 Arrears</i>							
321605	Domestic arrears (Budgeting)	0	0	0	0	450,000	450,000
321608	Pension arrears (Budgeting)	0	0	0	0	2,253,406	2,253,406
<i>Total Cost of Output 115199:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,703,406</i>	<i>2,703,406</i>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,703,406</b>	<b>2,703,406</b>
<b>Total Programme 01</b>		<b>6,936,904</b>	<b>3,214,956</b>	<b>10,151,860</b>	<b>7,630,594</b>	<b>8,218,362</b>	<b>15,848,957</b>
<i>Total Excluding Arrears</i>		<i>6,936,904</i>	<i>3,214,956</i>	<i>10,151,860</i>	<i>7,630,594</i>	<i>5,514,956</i>	<i>13,145,551</i>

#### Development Budget Estimates

#### Project 0983 Strengthening ESO

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:115102 Analysis of external intelligence information</i>							
221003	Staff Training	49,000	0	49,000	49,000	0	49,000
<i>Total Cost of Output 115102:</i>		<i>49,000</i>	<i>0</i>	<i>49,000</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>
<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
<i>Output:115176 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	63,000	0	63,000	63,000	0	63,000
<i>Total Cost of Output 115176:</i>		<i>63,000</i>	<i>0</i>	<i>63,000</i>	<i>63,000</i>	<i>0</i>	<i>63,000</i>
<i>Output:115177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	280,000	0	280,000	280,000	0	280,000
312206	Gross Tax	50,000	0	50,000	0	0	0
<i>Total Cost of Output 115177:</i>		<i>330,000</i>	<i>0</i>	<i>330,000</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<b>Total Cost of Capital Purchases</b>		<b>393,000</b>	<b>0</b>	<b>393,000</b>	<b>343,000</b>	<b>0</b>	<b>343,000</b>
<b>Total Project 0983</b>		<b>442,000</b>	<b>0</b>	<b>442,000</b>	<b>392,000</b>	<b>0</b>	<b>392,000</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>		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 51</b>		<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>	<b>16,240,957</b>		<b>16,240,957</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,537,551</i>		<i>13,537,551</i>
<b>Grand Total Vote 159</b>		<b>10,593,860</b>	<b>0</b>	<b>10,593,860</b>	<b>16,240,957</b>		<b>16,240,957</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,543,860</i>	<i>0</i>	<i>10,543,860</i>	<i>13,537,551</i>		<i>13,537,551</i>