

Vote:159 External Security Organisation

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Strengthening External Security								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	11,764,320	27,126,509	0	38,890,828	11,764,320	27,410,054	0	39,174,374
Total Recurrent Budget Estimates for Programme	11,764,320	27,126,509	0	38,890,828	11,764,320	27,410,054	0	39,174,374
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0983 Strengthening ESO	392,000	0	0	392,000	392,000	0	0	392,000
Total Development Budget Estimates for Programme	392,000	0	0	392,000	392,000	0	0	392,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	39,282,828	0	0	39,282,828	39,566,374	0	0	39,566,374
<i>Total Excluding Arrears</i>	34,504,853	0	0	34,504,853	34,726,287	0	0	34,726,287
Total Vote 159	39,282,828	0	0	39,282,828	39,566,374	0	0	39,566,374
<i>Total Excluding Arrears</i>	34,504,853	0	0	34,504,853	34,726,287	0	0	34,726,287

Vote:159 External Security Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	34,112,853	0	0	34,112,853	34,334,287	0	0	34,334,287
211101 General Staff Salaries	11,764,320	0	0	11,764,320	11,764,320	0	0	11,764,320
211103 Allowances	2,242,402	0	0	2,242,402	2,242,402	0	0	2,242,402
213001 Medical expenses (To employees)	212,230	0	0	212,230	212,230	0	0	212,230
213004 Gratuity Expenses	0	0	0	0	524,518	0	0	524,518
221003 Staff Training	166,973	0	0	166,973	196,973	0	0	196,973
221007 Books, Periodicals & Newspapers	33,653	0	0	33,653	40,653	0	0	40,653
221008 Computer supplies and Information Technology (IT)	43,498	0	0	43,498	43,498	0	0	43,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	0	117,070
221011 Printing, Stationery, Photocopying and Binding	95,067	0	0	95,067	95,067	0	0	95,067
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	0	13,130
221017 Subscriptions	0	0	0	0	300,000	0	0	300,000
222001 Telecommunications	320,030	0	0	320,030	320,030	0	0	320,030
223001 Property Expenses	19,690	0	0	19,690	19,690	0	0	19,690
223003 Rent – (Produced Assets) to private entities	1,107,390	0	0	1,107,390	1,107,390	0	0	1,107,390
223005 Electricity	169,999	0	0	169,999	169,999	0	0	169,999
223006 Water	80,001	0	0	80,001	80,001	0	0	80,001
224003 Classified Expenditure	16,917,845	0	0	16,917,845	16,093,327	0	0	16,093,327
227001 Travel inland	50,000	0	0	50,000	60,000	0	0	60,000
227002 Travel abroad	385,542	0	0	385,542	559,976	0	0	559,976
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	128,605	0	0	128,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	245,408	0	0	245,408
Investment (Capital Purchases)	392,000	0	0	392,000	392,000	0	0	392,000
312201 Transport Equipment	167,960	0	0	167,960	252,704	0	0	252,704
312202 Machinery and Equipment	224,040	0	0	224,040	139,296	0	0	139,296
Arrears	4,777,976	0	0	4,777,976	4,840,087	0	0	4,840,087
321605 Domestic arrears (Budgeting)	4,777,976	0	0	4,777,976	4,198,749	0	0	4,198,749
321608 Pension arrears (Budgeting)	0	0	0	0	641,337	0	0	641,337
Grand Total Vote 159	39,282,828	0	0	39,282,828	39,566,374	0	0	39,566,374
<i>Total Excluding Arrears</i>	34,504,853	0	0	34,504,853	34,726,287	0	0	34,726,287

Vote:159 External Security Organisation

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

Programme 51 Strengthening External Security

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 115101 Foreign intelligence collection								
211101 General Staff Salaries	2,316,080	0	0	2,316,080	2,316,080	0	0	2,316,080
211103 Allowances	0	2,044,404	0	2,044,404	0	2,044,404	0	2,044,404
213001 Medical expenses (To employees)	0	92,786	0	92,786	0	92,786	0	92,786
221003 Staff Training	0	54,363	0	54,363	0	54,363	0	54,363
221007 Books, Periodicals & Newspapers	0	4,330	0	4,330	0	4,330	0	4,330
221008 Computer supplies and Information Technology (IT)	0	17,510	0	17,510	0	17,510	0	17,510
221009 Welfare and Entertainment	0	30,090	0	30,090	0	30,090	0	30,090
221011 Printing, Stationery, Photocopying and Binding	0	23,459	0	23,459	0	23,459	0	23,459
221012 Small Office Equipment	0	4,771	0	4,771	0	4,771	0	4,771
222001 Telecommunications	0	109,176	0	109,176	0	109,176	0	109,176
223001 Property Expenses	0	7,154	0	7,154	0	7,154	0	7,154
223003 Rent – (Produced Assets) to private entities	0	870,076	0	870,076	0	870,076	0	870,076
223005 Electricity	0	37,019	0	37,019	0	37,019	0	37,019
223006 Water	0	18,616	0	18,616	0	18,616	0	18,616
224003 Classified Expenditure	0	15,822,694	0	15,822,694	0	15,522,694	0	15,522,694
227002 Travel abroad	0	58,951	0	58,951	0	58,951	0	58,951
227004 Fuel, Lubricants and Oils	0	4,046	0	4,046	0	4,046	0	4,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	10,303	0	10,303
Total Cost of Output 01	2,316,080	19,209,748	0	21,525,828	2,316,080	18,909,748	0	21,225,828
Output 115102 Analysis of external intelligence information								
211101 General Staff Salaries	1,389,648	0	0	1,389,648	1,389,648	0	0	1,389,648
211103 Allowances	0	35,963	0	35,963	0	35,963	0	35,963
213001 Medical expenses (To employees)	0	39,123	0	39,123	0	39,123	0	39,123
221003 Staff Training	0	23,209	0	23,209	0	23,209	0	23,209
221007 Books, Periodicals & Newspapers	0	14,201	0	14,201	0	14,201	0	14,201
221008 Computer supplies and Information Technology (IT)	0	5,456	0	5,456	0	5,456	0	5,456
221009 Welfare and Entertainment	0	13,712	0	13,712	0	13,712	0	13,712
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	19,577	0	19,577	0	19,577
221012 Small Office Equipment	0	1,755	0	1,755	0	1,755	0	1,755
222001 Telecommunications	0	41,223	0	41,223	0	41,223	0	41,223
223001 Property Expenses	0	2,632	0	2,632	0	2,632	0	2,632
223003 Rent – (Produced Assets) to private entities	0	50,930	0	50,930	0	50,930	0	50,930

Vote:159 External Security Organisation

223005 Electricity	0	18,150	0	18,150	0	18,150	0	18,150	
223006 Water	0	9,816	0	9,816	0	9,816	0	9,816	
224003 Classified Expenditure	0	317,894	0	317,894	0	317,894	0	317,894	
227002 Travel abroad	0	41,683	0	41,683	0	41,683	0	41,683	
227004 Fuel, Lubricants and Oils	0	7,891	0	7,891	0	7,891	0	7,891	
228002 Maintenance - Vehicles	0	7,580	0	7,580	0	7,580	0	7,580	
Total Cost of Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	0	2,040,443	
Output 115103 Administration									
211101 General Staff Salaries	8,058,592	0	0	8,058,592	8,058,592	0	0	8,058,592	
211103 Allowances	0	162,035	0	162,035	0	162,035	0	162,035	
213001 Medical expenses (To employees)	0	80,321	0	80,321	0	80,321	0	80,321	
213004 Gratuity Expenses	0	0	0	0	0	524,518	0	524,518	
221003 Staff Training	0	89,401	0	89,401	0	119,401	0	119,401	
221007 Books, Periodicals & Newspapers	0	15,122	0	15,122	0	22,122	0	22,122	
221008 Computer supplies and Information Technology (IT)	0	20,532	0	20,532	0	20,532	0	20,532	
221009 Welfare and Entertainment	0	73,268	0	73,268	0	73,268	0	73,268	
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	52,031	0	52,031	0	52,031	
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	0	6,604	
221017 Subscriptions	0	0	0	0	0	300,000	0	300,000	
222001 Telecommunications	0	169,631	0	169,631	0	169,631	0	169,631	
223001 Property Expenses	0	9,904	0	9,904	0	9,904	0	9,904	
223003 Rent – (Produced Assets) to private entities	0	186,384	0	186,384	0	186,384	0	186,384	
223005 Electricity	0	114,830	0	114,830	0	114,830	0	114,830	
223006 Water	0	51,569	0	51,569	0	51,569	0	51,569	
224003 Classified Expenditure	0	777,257	0	777,257	0	252,739	0	252,739	
227001 Travel inland	0	50,000	0	50,000	0	60,000	0	60,000	
227002 Travel abroad	0	284,908	0	284,908	0	459,342	0	459,342	
227004 Fuel, Lubricants and Oils	0	116,668	0	116,668	0	116,668	0	116,668	
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	0	227,525	
Total Cost of Output 03	8,058,592	2,487,990	0	10,546,582	8,058,592	3,009,424	0	11,068,016	
Total Cost Of Outputs Provided	11,764,320	22,348,533	0	34,112,853	11,764,320	22,569,967	0	34,334,287	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 115199 Arrears									
321605 Domestic arrears (Budgeting)	0	4,777,976	0	4,777,976	0	4,198,749	0	4,198,749	
321608 Pension arrears (Budgeting)	0	0	0	0	0	641,337	0	641,337	
Total Cost of Output 99	0	4,777,976	0	4,777,976	0	4,840,087	0	4,840,087	
Total Cost Of Arrears	0	4,777,976	0	4,777,976	0	4,840,087	0	4,840,087	
Total Cost for SubProgramme 01	11,764,320	27,126,509	0	38,890,828	11,764,320	27,410,054	0	39,174,374	
Total Excluding Arrears	11,764,320	22,348,533	0	34,112,853	11,764,320	22,569,967	0	34,334,287	
Development Budget Estimates									

Vote:159 External Security Organisation

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 115175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	167,960	0	0	167,960	252,704	0	0	252,704
<i>Total Cost Of Output 115175</i>	<i>167,960</i>	<i>0</i>	<i>0</i>	<i>167,960</i>	<i>252,704</i>	<i>0</i>	<i>0</i>	<i>252,704</i>
<i>Output 115176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	30,600	0	0	30,600	36,000	0	0	36,000
<i>Total Cost Of Output 115176</i>	<i>30,600</i>	<i>0</i>	<i>0</i>	<i>30,600</i>	<i>36,000</i>	<i>0</i>	<i>0</i>	<i>36,000</i>
<i>Output 115177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	193,440	0	0	193,440	103,296	0	0	103,296
<i>Total Cost Of Output 115177</i>	<i>193,440</i>	<i>0</i>	<i>0</i>	<i>193,440</i>	<i>103,296</i>	<i>0</i>	<i>0</i>	<i>103,296</i>
<i>Total Cost for Capital Purchases</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
<i>Total Cost for Project: 0983</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
<i>Total Excluding Arrears</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	39,282,828	0	0	39,282,828	39,566,374	0	0	39,566,374
<i>Total Excluding Arrears</i>	<i>34,504,853</i>	<i>0</i>	<i>0</i>	<i>34,504,853</i>	<i>34,726,287</i>	<i>0</i>	<i>0</i>	<i>34,726,287</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 159	39,282,828	0	0	39,282,828	39,566,374	0	0	39,566,374
<i>Total Excluding Arrears</i>	<i>34,504,853</i>	<i>0</i>	<i>0</i>	<i>34,504,853</i>	<i>34,726,287</i>	<i>0</i>	<i>0</i>	<i>34,726,287</i>

Vote:159 External Security Organisation
