

# Vote:159 External Security Organisation

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 51 Strengthening External Security</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	11,764,320	14,778,341	0	26,542,661	11,764,320	19,186,787	0	30,951,106
<b>Total Recurrent Budget Estimates for Programme</b>	<b>11,764,320</b>	<b>14,778,341</b>	<b>0</b>	<b>26,542,661</b>	<b>11,764,320</b>	<b>19,186,787</b>	<b>0</b>	<b>30,951,106</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0983 Strengthening ESO	392,000	0	0	392,000	392,000	0	0	392,000
<b>Total Development Budget Estimates for Programme</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 51</b>	<b>26,934,661</b>	<b>0</b>	<b>0</b>	<b>26,934,661</b>	<b>31,343,106</b>	<b>0</b>	<b>0</b>	<b>31,343,106</b>
<i>Total Excluding Arrears</i>	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131
<b>Total Vote 159</b>	<b>26,934,661</b>	<b>0</b>	<b>0</b>	<b>26,934,661</b>	<b>31,343,106</b>	<b>0</b>	<b>0</b>	<b>31,343,106</b>
<i>Total Excluding Arrears</i>	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>26,542,661</b>	<b>0</b>	<b>0</b>	<b>26,542,661</b>	<b>26,173,131</b>	<b>0</b>	<b>0</b>	<b>26,173,131</b>
211101 General Staff Salaries	11,764,320	0	0	11,764,320	11,764,320	0	0	11,764,320
211103 Allowances	2,514,078	0	0	2,514,078	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
221003 Staff Training	166,973	0	0	166,973	166,973	0	0	166,973
221007 Books, Periodicals & Newspapers	50,400	0	0	50,400	33,653	0	0	33,653
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	105,630	0	0	105,630	95,067	0	0	95,067
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	0	13,130
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
223002 Rates	1,107,390	0	0	1,107,390	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	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	8,950,100	0	0	8,950,100	8,950,100	0	0	8,950,100
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	428,380	0	0	428,380	385,542	0	0	385,542
227004 Fuel, Lubricants and Oils	174,031	0	0	174,031	156,628	0	0	156,628
228002 Maintenance - Vehicles	255,711	0	0	255,711	245,408	0	0	245,408
<b>Investment (Capital Purchases)</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>392,000</b>
312201 Transport Equipment	156,000	0	0	156,000	167,960	0	0	167,960
312202 Machinery and Equipment	236,000	0	0	236,000	224,040	0	0	224,040
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,777,976</b>	<b>0</b>	<b>0</b>	<b>4,777,976</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	4,777,976	0	0	4,777,976
<b>Grand Total Vote 159</b>	<b>26,934,661</b>	<b>0</b>	<b>0</b>	<b>26,934,661</b>	<b>31,343,106</b>	<b>0</b>	<b>0</b>	<b>31,343,106</b>
<i>Total Excluding Arrears</i>	26,934,661	0	0	26,934,661	26,565,131	0	0	26,565,131

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## 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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 115101 Foreign intelligence collection</b>								
211101 General Staff Salaries	2,316,080	0	0	<b>2,316,080</b>	2,316,080	0	0	<b>2,316,080</b>
211103 Allowances	0	2,316,080	0	<b>2,316,080</b>	0	2,044,404	0	<b>2,044,404</b>
213001 Medical expenses (To employees)	0	92,786	0	<b>92,786</b>	0	92,786	0	<b>92,786</b>
221003 Staff Training	0	54,363	0	<b>54,363</b>	0	54,363	0	<b>54,363</b>
221007 Books, Periodicals & Newspapers	0	21,077	0	<b>21,077</b>	0	4,330	0	<b>4,330</b>
221008 Computer supplies and Information Technology (IT)	0	17,510	0	<b>17,510</b>	0	17,510	0	<b>17,510</b>
221009 Welfare and Entertainment	0	30,090	0	<b>30,090</b>	0	30,090	0	<b>30,090</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,022	0	<b>34,022</b>	0	23,459	0	<b>23,459</b>
221012 Small Office Equipment	0	4,771	0	<b>4,771</b>	0	4,771	0	<b>4,771</b>
222001 Telecommunications	0	109,176	0	<b>109,176</b>	0	109,176	0	<b>109,176</b>
223001 Property Expenses	0	7,154	0	<b>7,154</b>	0	7,154	0	<b>7,154</b>
223002 Rates	0	870,076	0	<b>870,076</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	870,076	0	<b>870,076</b>
223005 Electricity	0	37,019	0	<b>37,019</b>	0	37,019	0	<b>37,019</b>
223006 Water	0	18,616	0	<b>18,616</b>	0	18,616	0	<b>18,616</b>
224003 Classified Expenditure	0	7,854,949	0	<b>7,854,949</b>	0	7,854,949	0	<b>7,854,949</b>
227002 Travel abroad	0	101,789	0	<b>101,789</b>	0	58,951	0	<b>58,951</b>
227004 Fuel, Lubricants and Oils	0	21,449	0	<b>21,449</b>	0	4,046	0	<b>4,046</b>
228002 Maintenance - Vehicles	0	20,606	0	<b>20,606</b>	0	10,303	0	<b>10,303</b>
<b>Total Cost of Output 01</b>	<b>2,316,080</b>	<b>11,611,533</b>	<b>0</b>	<b>13,927,613</b>	<b>2,316,080</b>	<b>11,242,003</b>	<b>0</b>	<b>13,558,083</b>
<b>Output 115102 Analysis of external intelligence information</b>								
211101 General Staff Salaries	1,389,648	0	0	<b>1,389,648</b>	1,389,648	0	0	<b>1,389,648</b>
211103 Allowances	0	35,963	0	<b>35,963</b>	0	35,963	0	<b>35,963</b>
213001 Medical expenses (To employees)	0	39,123	0	<b>39,123</b>	0	39,123	0	<b>39,123</b>
221003 Staff Training	0	23,209	0	<b>23,209</b>	0	23,209	0	<b>23,209</b>
221007 Books, Periodicals & Newspapers	0	14,201	0	<b>14,201</b>	0	14,201	0	<b>14,201</b>
221008 Computer supplies and Information Technology (IT)	0	5,456	0	<b>5,456</b>	0	5,456	0	<b>5,456</b>
221009 Welfare and Entertainment	0	13,712	0	<b>13,712</b>	0	13,712	0	<b>13,712</b>
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	<b>19,577</b>	0	19,577	0	<b>19,577</b>
221012 Small Office Equipment	0	1,755	0	<b>1,755</b>	0	1,755	0	<b>1,755</b>
222001 Telecommunications	0	41,223	0	<b>41,223</b>	0	41,223	0	<b>41,223</b>
223001 Property Expenses	0	2,632	0	<b>2,632</b>	0	2,632	0	<b>2,632</b>

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223002 Rates	0	50,930	0	<b>50,930</b>	0	0	0	<b>0</b>	
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	50,930	0	<b>50,930</b>	
223005 Electricity	0	18,150	0	<b>18,150</b>	0	18,150	0	<b>18,150</b>	
223006 Water	0	9,816	0	<b>9,816</b>	0	9,816	0	<b>9,816</b>	
224003 Classified Expenditure	0	317,894	0	<b>317,894</b>	0	317,894	0	<b>317,894</b>	
227002 Travel abroad	0	41,683	0	<b>41,683</b>	0	41,683	0	<b>41,683</b>	
227004 Fuel, Lubricants and Oils	0	7,891	0	<b>7,891</b>	0	7,891	0	<b>7,891</b>	
228002 Maintenance - Vehicles	0	7,580	0	<b>7,580</b>	0	7,580	0	<b>7,580</b>	
<b>Total Cost of Output 02</b>	<b>1,389,648</b>	<b>650,795</b>	<b>0</b>	<b>2,040,443</b>	<b>1,389,648</b>	<b>650,795</b>	<b>0</b>	<b>2,040,443</b>	
<b>Output 115103 Administration</b>									
211101 General Staff Salaries	8,058,592	0	0	<b>8,058,592</b>	8,058,592	0	0	<b>8,058,592</b>	
211103 Allowances	0	162,035	0	<b>162,035</b>	0	162,035	0	<b>162,035</b>	
213001 Medical expenses (To employees)	0	80,321	0	<b>80,321</b>	0	80,321	0	<b>80,321</b>	
221003 Staff Training	0	89,401	0	<b>89,401</b>	0	89,401	0	<b>89,401</b>	
221007 Books, Periodicals & Newspapers	0	15,122	0	<b>15,122</b>	0	15,122	0	<b>15,122</b>	
221008 Computer supplies and Information Technology (IT)	0	20,532	0	<b>20,532</b>	0	20,532	0	<b>20,532</b>	
221009 Welfare and Entertainment	0	73,268	0	<b>73,268</b>	0	73,268	0	<b>73,268</b>	
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	<b>52,031</b>	0	52,031	0	<b>52,031</b>	
221012 Small Office Equipment	0	6,604	0	<b>6,604</b>	0	6,604	0	<b>6,604</b>	
222001 Telecommunications	0	169,631	0	<b>169,631</b>	0	169,631	0	<b>169,631</b>	
223001 Property Expenses	0	9,904	0	<b>9,904</b>	0	9,904	0	<b>9,904</b>	
223002 Rates	0	186,384	0	<b>186,384</b>	0	0	0	<b>0</b>	
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	186,384	0	<b>186,384</b>	
223005 Electricity	0	114,830	0	<b>114,830</b>	0	114,830	0	<b>114,830</b>	
223006 Water	0	51,569	0	<b>51,569</b>	0	51,569	0	<b>51,569</b>	
224003 Classified Expenditure	0	777,257	0	<b>777,257</b>	0	777,257	0	<b>777,257</b>	
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>	
227002 Travel abroad	0	284,908	0	<b>284,908</b>	0	284,908	0	<b>284,908</b>	
227004 Fuel, Lubricants and Oils	0	144,691	0	<b>144,691</b>	0	144,691	0	<b>144,691</b>	
228002 Maintenance - Vehicles	0	227,525	0	<b>227,525</b>	0	227,525	0	<b>227,525</b>	
<b>Total Cost of Output 03</b>	<b>8,058,592</b>	<b>2,516,013</b>	<b>0</b>	<b>10,574,605</b>	<b>8,058,592</b>	<b>2,516,013</b>	<b>0</b>	<b>10,574,605</b>	
<b>Total Cost Of Outputs Provided</b>	<b>11,764,320</b>	<b>14,778,341</b>	<b>0</b>	<b>26,542,661</b>	<b>11,764,320</b>	<b>14,408,811</b>	<b>0</b>	<b>26,173,131</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 115199 Arrears</b>									
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	4,777,976	0	<b>4,777,976</b>	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,777,976</b>	<b>0</b>	<b>4,777,976</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,777,976</b>	<b>0</b>	<b>4,777,976</b>	
<b>Total Cost for SubProgramme 01</b>	<b>11,764,320</b>	<b>14,778,341</b>	<b>0</b>	<b>26,542,661</b>	<b>11,764,320</b>	<b>19,186,787</b>	<b>0</b>	<b>30,951,106</b>	
<i>Total Excluding Arrears</i>	11,764,320	14,778,341	0	<b>26,542,661</b>	11,764,320	14,408,811	0	<b>26,173,131</b>	
<b>Development Budget Estimates</b>									

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## Project 0983 Strengthening ESO

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 115175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	156,000	0	0	156,000	167,960	0	0	167,960
<i>Total Cost Of Output 115175</i>	<i>156,000</i>	<i>0</i>	<i>0</i>	<i>156,000</i>	<i>167,960</i>	<i>0</i>	<i>0</i>	<i>167,960</i>
<i>Output 115176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	63,000	0	0	63,000	30,600	0	0	30,600
<i>Total Cost Of Output 115176</i>	<i>63,000</i>	<i>0</i>	<i>0</i>	<i>63,000</i>	<i>30,600</i>	<i>0</i>	<i>0</i>	<i>30,600</i>
<i>Output 115177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	173,000	0	0	173,000	193,440	0	0	193,440
<i>Total Cost Of Output 115177</i>	<i>173,000</i>	<i>0</i>	<i>0</i>	<i>173,000</i>	<i>193,440</i>	<i>0</i>	<i>0</i>	<i>193,440</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
<b>Total Cost for Programme 51</b>	<b>26,934,661</b>	<b>0</b>	<b>0</b>	<b>26,934,661</b>	<b>31,343,106</b>	<b>0</b>	<b>0</b>	<b>31,343,106</b>
<i>Total Excluding Arrears</i>	<i>26,934,661</i>	<i>0</i>	<i>0</i>	<i>26,934,661</i>	<i>26,565,131</i>	<i>0</i>	<i>0</i>	<i>26,565,131</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 159</b>	<b>26,934,661</b>	<b>0</b>	<b>0</b>	<b>26,934,661</b>	<b>31,343,106</b>	<b>0</b>	<b>0</b>	<b>31,343,106</b>
<i>Total Excluding Arrears</i>	<i>26,934,661</i>	<i>0</i>	<i>0</i>	<i>26,934,661</i>	<i>26,565,131</i>	<i>0</i>	<i>0</i>	<i>26,565,131</i>

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No Data Found