

Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1111 Internal security							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	Internal Security Organisation	21,851,023	15,914,002	37,765,026	22,811,413	8,388,196	31,199,609
Total Recurrent Budget Estimates for Vote Function:		21,851,023	15,914,002	37,765,026	22,811,413	8,388,196	31,199,609
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0982	Strengthening of Internal Security	852,031	0	852,031	852,031	0	852,031
Total Development Budget Estimates for Vote Function:		852,031	0	852,031	852,031	0	852,031
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1111		38,617,056	0	38,617,056	32,051,640	0	32,051,640
<i>Total Excluding Taxes and Arrears</i>		<i>30,891,250</i>	<i>0</i>	<i>30,891,250</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>
Total Vote 001		38,617,056	0	38,617,056	32,051,640	0	32,051,640
<i>Total Excluding Taxes and Arrears</i>		<i>30,891,250</i>	<i>0</i>	<i>30,891,250</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>

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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
Employees, Goods and Services (Outputs Provided)	30,269,220	0	30,269,220	31,229,609	0	31,229,609
211101 General Staff Salaries	21,851,023	0	21,851,023	22,811,413	0	22,811,413
211103 Allowances	131,189	0	131,189	131,189	0	131,189
212101 Social Security Contributions (NSSF)	370,000	0	370,000	0	0	0
212201 Social Security Contributions	0	0	0	370,000	0	370,000
221001 Advertising and Public Relations	802	0	802	802	0	802
221003 Staff Training	30,294	0	30,294	30,294	0	30,294
221007 Books, Periodicals and Newspapers	6,111	0	6,111	6,111	0	6,111
221009 Welfare and Entertainment	139,276	0	139,276	139,276	0	139,276
221011 Printing, Stationery, Photocopying and Binding	11,149	0	11,149	11,149	0	11,149
221012 Small Office Equipment	10,516	0	10,516	10,516	0	10,516
222001 Telecommunications	320,141	0	320,141	320,141	0	320,141
223001 Property Expenses	6,759	0	6,759	6,759	0	6,759
223003 Rent - Produced Assets to private entities	151,005	0	151,005	151,005	0	151,005
223005 Electricity	271,019	0	271,019	271,019	0	271,019
223006 Water	48,000	0	48,000	48,000	0	48,000
224002 General Supply of Goods and Services	30,000	0	30,000	30,000	0	30,000
224003 Classified Expenditure	6,569,633	0	6,569,633	6,569,633	0	6,569,633
227001 Travel Inland	24,039	0	24,039	24,039	0	24,039
227002 Travel Abroad	18,000	0	18,000	18,000	0	18,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	220,265	0	220,265	220,265	0	220,265
Investment (Capital Purchases)	822,031	0	822,031	822,031	0	822,031
231004 Transport Equipment	483,031	0	483,031	483,031	0	483,031
231005 Machinery and Equipment	139,000	0	139,000	139,000	0	139,000
312206 Gross Tax	200,000	0	200,000	200,000	0	200,000
Arrears	7,525,806	0	7,525,806	0	0	0
321608 Pension Arrears	7,525,806	0	7,525,806	0	0	0
Grand Total Vote 001	38,617,056	0	38,617,056	32,051,640	0	32,051,640
<i>Total Excluding Taxes and Arrears</i>	<i>30,891,250</i>	<i>0</i>	<i>30,891,250</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>

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

Vote Function 1111 Internal security

Recurrent Budget Estimates

Programme 08 Internal Security Organisation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:111101 Collection of Internal intelligence							
211101 General Staff Salaries	19,665,000	0	19,665,000	20,626,211	0	20,626,211	
224003 Classified Expenditure	0	6,569,633	6,569,633	0	6,569,633	6,569,633	
Total Cost of Output 111101:	19,665,000	6,569,633	26,234,633	20,626,211	6,569,633	27,195,843	
Output:111102 Administration							
211101 General Staff Salaries	2,186,023	0	2,186,023	2,185,202	0	2,185,202	
211103 Allowances	0	131,189	131,189	0	131,189	131,189	
212101 Social Security Contributions (NSSF)	0	370,000	370,000	0	0	0	
212201 Social Security Contributions	0	0	0	0	370,000	370,000	
221001 Advertising and Public Relations	0	802	802	0	802	802	
221003 Staff Training	0	30,294	30,294	0	30,294	30,294	
221007 Books, Periodicals and Newspapers	0	6,111	6,111	0	6,111	6,111	
221009 Welfare and Entertainment	0	139,276	139,276	0	139,276	139,276	
221011 Printing, Stationery, Photocopying and	0	11,149	11,149	0	11,149	11,149	
221012 Small Office Equipment	0	10,516	10,516	0	10,516	10,516	
222001 Telecommunications	0	320,141	320,141	0	320,141	320,141	
223001 Property Expenses	0	6,759	6,759	0	6,759	6,759	
223003 Rent - Produced Assets to private entiti	0	151,005	151,005	0	151,005	151,005	
223005 Electricity	0	271,019	271,019	0	271,019	271,019	
223006 Water	0	48,000	48,000	0	48,000	48,000	
227001 Travel Inland	0	24,039	24,039	0	24,039	24,039	
227002 Travel Abroad	0	18,000	18,000	0	18,000	18,000	
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000	
228002 Maintenance - Vehicles	0	220,265	220,265	0	220,265	220,265	
Total Cost of Output 111102:	2,186,023	1,818,564	4,004,587	2,185,202	1,818,564	4,003,766	
Total Cost of Outputs Provided	21,851,023	8,388,196	30,239,220	22,811,413	8,388,196	31,199,609	
Arrears							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:111199 Arrears							
321608 Pension Arrears	0	7,525,806	7,525,806	0	0	0	
Total Cost of Output 111199:	0	7,525,806	7,525,806	0	0	0	
Total Cost of Arrears	0	7,525,806	7,525,806	0	0	0	
Total Programme 08	21,851,023	15,914,002	37,765,026	22,811,413	8,388,196	31,199,609	
<i>Total Excluding Arrears</i>	<i>21,851,023</i>	<i>8,388,196</i>	<i>30,239,220</i>	<i>22,811,413</i>	<i>8,388,196</i>	<i>31,199,609</i>	

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:111102 Administration							
224002 General Supply of Goods and Services	30,000	0	30,000	30,000	0	30,000	
Total Cost of Output 111102:	30,000	0	30,000	30,000	0	30,000	
Total Cost of Outputs Provided	30,000	0	30,000	30,000	0	30,000	
Capital Purchases							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:111171 Acquisition of Land by Government							
312206 Gross Tax	200,000	0	200,000	0	0	0	
Total Cost of Output 111171:	200,000	0	200,000	0	0	0	
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport Equipment	483,031	0	483,031	483,031	0	483,031	
312206 Gross Tax	0	0	0	180,000	0	180,000	

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

Vote Function 1111 Internal security

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Total Cost of Output 111175:</i>	483,031	0	483,031	663,031	0	663,031
<i>Output:111177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	139,000	0	139,000	139,000	0	139,000
312206 Gross Tax	0	0	0	20,000	0	20,000
<i>Total Cost of Output 111177:</i>	139,000	0	139,000	159,000	0	159,000
Total Cost of Capital Purchases	822,031	0	822,031	822,031	0	822,031
Total Project 0982	852,031	0	852,031	852,031	0	852,031
<i>Total Excluding Taxes and Arrears</i>	652,031	0	652,031	652,031	0	652,031
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	38,617,056	0	38,617,056	32,051,640		32,051,640
<i>Total Excluding Taxes and Arrears</i>	30,891,250	0	30,891,250	31,851,640		31,851,640
Grand Total Vote 001	38,617,056	0	38,617,056	32,051,640		32,051,640
<i>Total Excluding Taxes and Arrears</i>	30,891,250	0	30,891,250	31,851,640		31,851,640

