

Vote:001 Office of the President

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 11 Strengthening Internal security								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
08 Internal Security Organisation	37,686,969	24,529,528	0	62,216,497	37,686,969	23,117,452	0	60,804,421
Total Recurrent Budget Estimates for Programme	37,686,969	24,529,528	0	62,216,497	37,686,969	23,117,452	0	60,804,421
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0982 Strengthening of Internal Security	652,031	0	0	652,031	410,710	0	0	410,710
Total Development Budget Estimates for Programme	652,031	0	0	652,031	410,710	0	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	62,868,528	0	0	62,868,528	61,215,131	0	0	61,215,131
<i>Total Excluding Arrears</i>	59,527,196	0	0	59,527,196	59,215,131	0	0	59,215,131
Total Vote 001	62,868,528	0	0	62,868,528	61,215,131	0	0	61,215,131
<i>Total Excluding Arrears</i>	59,527,196	0	0	59,527,196	59,215,131	0	0	59,215,131

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	58,875,165	0	0	58,875,165	58,804,421	0	0	58,804,421
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	0	37,686,969
211103 Allowances	131,189	0	0	131,189	120,000	0	0	120,000
212201 Social Security Contributions	370,000	0	0	370,000	370,000	0	0	370,000
221001 Advertising and Public Relations	802	0	0	802	700	0	0	700
221003 Staff Training	30,294	0	0	30,294	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	6,111	0	0	6,111	5,000	0	0	5,000
221009 Welfare and Entertainment	139,276	0	0	139,276	120,000	0	0	120,000
221011 Printing, Stationery, Photocopying and Binding	11,149	0	0	11,149	10,000	0	0	10,000
221012 Small Office Equipment	10,516	0	0	10,516	10,000	0	0	10,000
222001 Telecommunications	320,141	0	0	320,141	320,000	0	0	320,000
223001 Property Expenses	6,759	0	0	6,759	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	151,005	0	0	151,005	153,000	0	0	153,000
223005 Electricity	271,019	0	0	271,019	270,000	0	0	270,000
223006 Water	48,000	0	0	48,000	48,000	0	0	48,000
224003 Classified Expenditure	19,369,633	0	0	19,369,633	19,369,633	0	0	19,369,633
227001 Travel inland	24,039	0	0	24,039	20,000	0	0	20,000
227002 Travel abroad	18,000	0	0	18,000	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	220,265	0	0	220,265	199,119	0	0	199,119
Investment (Capital Purchases)	652,031	0	0	652,031	410,710	0	0	410,710
312201 Transport Equipment	482,551	0	0	482,551	241,320	0	0	241,320
312202 Machinery and Equipment	169,480	0	0	169,480	169,390	0	0	169,390
Arrears	3,341,332	0	0	3,341,332	2,000,000	0	0	2,000,000
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	0	2,000,000
321608 Pension arrears (Budgeting)	3,341,332	0	0	3,341,332	0	0	0	0
Grand Total Vote 001	62,868,528	0	0	62,868,528	61,215,131	0	0	61,215,131
<i>Total Excluding Arrears</i>	59,527,196	0	0	59,527,196	59,215,131	0	0	59,215,131

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

Programme :11 Strengthening Internal security

Recurrent Budget Estimates

SubProgramme 08 Internal Security Organisation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 111101 Collection of Intelligence								
211101 General Staff Salaries	33,918,272	0	0	33,918,272	33,918,272	0	0	33,918,272
224003 Classified Expenditure	0	19,369,633	0	19,369,633	0	19,369,633	0	19,369,633
Total Cost of Output 01	33,918,272	19,369,633	0	53,287,905	33,918,272	19,369,633	0	53,287,905
Output 111102 Administration								
211101 General Staff Salaries	3,768,697	0	0	3,768,697	3,768,697	0	0	3,768,697
211103 Allowances	0	131,189	0	131,189	0	120,000	0	120,000
212201 Social Security Contributions	0	370,000	0	370,000	0	370,000	0	370,000
221001 Advertising and Public Relations	0	802	0	802	0	700	0	700
221003 Staff Training	0	30,294	0	30,294	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	6,111	0	6,111	0	5,000	0	5,000
221009 Welfare and Entertainment	0	139,276	0	139,276	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	11,149	0	11,149	0	10,000	0	10,000
221012 Small Office Equipment	0	10,516	0	10,516	0	10,000	0	10,000
222001 Telecommunications	0	320,141	0	320,141	0	320,000	0	320,000
223001 Property Expenses	0	6,759	0	6,759	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	151,005	0	151,005	0	153,000	0	153,000
223005 Electricity	0	271,019	0	271,019	0	270,000	0	270,000
223006 Water	0	48,000	0	48,000	0	48,000	0	48,000
227001 Travel inland	0	24,039	0	24,039	0	20,000	0	20,000
227002 Travel abroad	0	18,000	0	18,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	220,265	0	220,265	0	199,119	0	199,119
Total Cost of Output 02	3,768,697	1,818,564	0	5,587,261	3,768,697	1,747,819	0	5,516,516
Total Cost Of Outputs Provided	37,686,969	21,188,196	0	58,875,165	37,686,969	21,117,452	0	58,804,421
Arrears								
Output 111199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,000,000	0	2,000,000
321608 Pension arrears (Budgeting)	0	3,341,332	0	3,341,332	0	0	0	0
Total Cost of Output 99	0	3,341,332	0	3,341,332	0	2,000,000	0	2,000,000
Total Cost Of Arrears	0	3,341,332	0	3,341,332	0	2,000,000	0	2,000,000
Total Cost for SubProgramme 08	37,686,969	24,529,528	0	62,216,497	37,686,969	23,117,452	0	60,804,421
Total Excluding Arrears	37,686,969	21,188,196	0	58,875,165	37,686,969	21,117,452	0	58,804,421

Development Budget Estimates

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Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 111175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	482,551	0	0	482,551	241,320	0	0	241,320
<i>Total Cost Of Output 111175</i>	<i>482,551</i>	<i>0</i>	<i>0</i>	<i>482,551</i>	<i>241,320</i>	<i>0</i>	<i>0</i>	<i>241,320</i>
<i>Output 111177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	169,480	0	0	169,480	169,390	0	0	169,390
<i>Total Cost Of Output 111177</i>	<i>169,480</i>	<i>0</i>	<i>0</i>	<i>169,480</i>	<i>169,390</i>	<i>0</i>	<i>0</i>	<i>169,390</i>
<i>Total Cost for Capital Purchases</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>
Total Cost for Project: 0982	652,031	0	0	652,031	410,710	0	0	410,710
<i>Total Excluding Arrears</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>	<i>410,710</i>	<i>0</i>	<i>0</i>	<i>410,710</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	62,868,528	0	0	62,868,528	61,215,131	0	0	61,215,131
<i>Total Excluding Arrears</i>	<i>59,527,196</i>	<i>0</i>	<i>0</i>	<i>59,527,196</i>	<i>59,215,131</i>	<i>0</i>	<i>0</i>	<i>59,215,131</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 001	62,868,528	0	0	62,868,528	61,215,131	0	0	61,215,131
<i>Total Excluding Arrears</i>	<i>59,527,196</i>	<i>0</i>	<i>0</i>	<i>59,527,196</i>	<i>59,215,131</i>	<i>0</i>	<i>0</i>	<i>59,215,131</i>

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Table V4: External Financing to the vote

No Data Found