

# Vote:001 Office of the President

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1111 Strengthening Internal 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>
08 Internal Security Organisation	37,686,969	23,117,452	0	60,804,421	37,686,969	49,838,690	0	87,525,659
<b>Total Recurrent Budget Estimates for Programme</b>	<b>37,686,969</b>	<b>23,117,452</b>	<b>0</b>	<b>60,804,421</b>	<b>37,686,969</b>	<b>49,838,690</b>	<b>0</b>	<b>87,525,659</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>
0982 Strengthening of Internal Security	410,710	0	0	410,710	410,710	0	0	410,710
<b>Total Development Budget Estimates for Programme</b>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</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 11</b>	<b>61,215,131</b>	<b>0</b>	<b>0</b>	<b>61,215,131</b>	<b>87,936,369</b>	<b>0</b>	<b>0</b>	<b>87,936,369</b>
<i>Total Excluding Arrears</i>	59,215,131	0	0	59,215,131	62,715,131	0	0	62,715,131
<b>Total Vote 001</b>	<b>61,215,131</b>	<b>0</b>	<b>0</b>	<b>61,215,131</b>	<b>87,936,369</b>	<b>0</b>	<b>0</b>	<b>87,936,369</b>
<i>Total Excluding Arrears</i>	59,215,131	0	0	59,215,131	62,715,131	0	0	62,715,131

# Vote:001 Office of the President

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>58,804,421</b>	<b>0</b>	<b>0</b>	<b>58,804,421</b>	<b>62,304,421</b>	<b>0</b>	<b>0</b>	<b>62,304,421</b>
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	0	37,686,969
211103 Allowances	120,000	0	0	120,000	120,000	0	0	120,000
212201 Social Security Contributions	370,000	0	0	370,000	0	0	0	0
221001 Advertising and Public Relations	700	0	0	700	700	0	0	700
221003 Staff Training	30,000	0	0	30,000	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	120,000	0	0	120,000	177,937	0	0	177,937
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	320,000	0	0	320,000	320,000	0	0	320,000
223001 Property Expenses	6,000	0	0	6,000	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	153,000	0	0	153,000	239,905	0	0	239,905
223005 Electricity	270,000	0	0	270,000	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	22,579,950	0	0	22,579,950
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	16,000	0	0	16,000	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	420,000	0	0	420,000
228002 Maintenance - Vehicles	199,119	0	0	199,119	343,961	0	0	343,961
<b>Investment (Capital Purchases)</b>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	0	241,320
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	0	169,390
<b>Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>25,221,238</b>	<b>0</b>	<b>0</b>	<b>25,221,238</b>
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	25,221,238	0	0	25,221,238
<b>Grand Total Vote 001</b>	<b>61,215,131</b>	<b>0</b>	<b>0</b>	<b>61,215,131</b>	<b>87,936,369</b>	<b>0</b>	<b>0</b>	<b>87,936,369</b>
<i>Total Excluding Arrears</i>	59,215,131	0	0	59,215,131	62,715,131	0	0	62,715,131

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

### Programme :1111 Strengthening Internal security

#### Recurrent Budget Estimates

#### SubProgramme 08 Internal Security Organisation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 111101 Collection of Intelligence</i>								
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	22,579,950	0	22,579,950
<b>Total Cost of Output 01</b>	<b>33,918,272</b>	<b>19,369,633</b>	<b>0</b>	<b>53,287,905</b>	<b>33,918,272</b>	<b>22,579,950</b>	<b>0</b>	<b>56,498,222</b>
<i>Output 111102 Administration</i>								
211101 General Staff Salaries	3,768,697	0	0	3,768,697	3,768,697	0	0	3,768,697
211103 Allowances	0	120,000	0	120,000	0	120,000	0	120,000
212201 Social Security Contributions	0	370,000	0	370,000	0	0	0	0
221001 Advertising and Public Relations	0	700	0	700	0	700	0	700
221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	177,937	0	177,937
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	320,000	0	320,000	0	320,000	0	320,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	153,000	0	153,000	0	239,905	0	239,905
223005 Electricity	0	270,000	0	270,000	0	270,000	0	270,000
223006 Water	0	48,000	0	48,000	0	48,000	0	48,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	16,000	0	16,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	420,000	0	420,000
228002 Maintenance - Vehicles	0	199,119	0	199,119	0	343,961	0	343,961
<b>Total Cost of Output 02</b>	<b>3,768,697</b>	<b>1,747,819</b>	<b>0</b>	<b>5,516,516</b>	<b>3,768,697</b>	<b>2,037,502</b>	<b>0</b>	<b>5,806,199</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,686,969</b>	<b>21,117,452</b>	<b>0</b>	<b>58,804,421</b>	<b>37,686,969</b>	<b>24,617,452</b>	<b>0</b>	<b>62,304,421</b>
<b>Arrears</b>								
<i>Output 111199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	2,000,000	0	2,000,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	25,221,238	0	25,221,238
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>25,221,238</b>	<b>0</b>	<b>25,221,238</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>25,221,238</b>	<b>0</b>	<b>25,221,238</b>
<b>Total Cost for SubProgramme 08</b>	<b>37,686,969</b>	<b>23,117,452</b>	<b>0</b>	<b>60,804,421</b>	<b>37,686,969</b>	<b>49,838,690</b>	<b>0</b>	<b>87,525,659</b>
<i>Total Excluding Arrears</i>	37,686,969	21,117,452	0	58,804,421	37,686,969	24,617,452	0	62,304,421

#### Development Budget Estimates

# Vote:001 Office of the President

## Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 111175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	241,320	0	0	<b>241,320</b>	241,320	0	0	<b>241,320</b>
<i>Total Cost Of Output 111175</i>	<b>241,320</b>	<b>0</b>	<b>0</b>	<b>241,320</b>	<b>241,320</b>	<b>0</b>	<b>0</b>	<b>241,320</b>
<i>Output 111177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	169,390	0	0	<b>169,390</b>	169,390	0	0	<b>169,390</b>
<i>Total Cost Of Output 111177</i>	<b>169,390</b>	<b>0</b>	<b>0</b>	<b>169,390</b>	<b>169,390</b>	<b>0</b>	<b>0</b>	<b>169,390</b>
<i>Total Cost for Capital Purchases</i>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>
<i>Total Cost for Project: 0982</i>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>
<i>Total Excluding Arrears</i>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</b>	<b>410,710</b>	<b>0</b>	<b>0</b>	<b>410,710</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 Cost for Programme 11</b>	<b>61,215,131</b>	<b>0</b>	<b>0</b>	<b>61,215,131</b>	<b>87,936,369</b>	<b>0</b>	<b>0</b>	<b>87,936,369</b>
<i>Total Excluding Arrears</i>	<b>59,215,131</b>	<b>0</b>	<b>0</b>	<b>59,215,131</b>	<b>62,715,131</b>	<b>0</b>	<b>0</b>	<b>62,715,131</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>Grand Total for Vote 001</b>	<b>61,215,131</b>	<b>0</b>	<b>0</b>	<b>61,215,131</b>	<b>87,936,369</b>	<b>0</b>	<b>0</b>	<b>87,936,369</b>
<i>Total Excluding Arrears</i>	<b>59,215,131</b>	<b>0</b>	<b>0</b>	<b>59,215,131</b>	<b>62,715,131</b>	<b>0</b>	<b>0</b>	<b>62,715,131</b>

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# Vote:001

Office of the President

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*Table V4: External Financing to the vote*

No Data Found