

Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 11 Strengthening Internal security							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Security Organisation	37,686,969	49,838,690	0	87,525,659	37,686,969	44,406,369	82,093,338
Total Recurrent Budget Estimates for Programme	37,686,969	49,838,690	0	87,525,659	37,686,969	44,406,369	82,093,338
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0982 Strengthening of Internal Security	410,710	0	0	410,710	410,710	0	410,710
Total Development Budget Estimates for Programme	410,710	0	0	410,710	410,710	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 11</i>	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
<i>Total Excluding Arrears</i>	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048
Total Vote 001	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
<i>Total Excluding Arrears</i>	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	62,304,421	0	0	62,304,421	63,593,338	0	63,593,338
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	37,686,969
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	100,000	0	100,000
212102 Pension for General Civil Service	0	0	0	0	604,562	0	604,562
213004 Gratuity Expenses	0	0	0	0	684,355	0	684,355
221001 Advertising and Public Relations	700	0	0	700	1,000	0	1,000
221003 Staff Training	30,000	0	0	30,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	6,000	0	6,000
221009 Welfare and Entertainment	177,937	0	0	177,937	137,000	0	137,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	15,000	0	15,000
221012 Small Office Equipment	10,000	0	0	10,000	15,000	0	15,000
222001 Telecommunications	320,000	0	0	320,000	320,000	0	320,000
223001 Property Expenses	6,000	0	0	6,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	239,905	0	0	239,905	450,000	0	450,000
223005 Electricity	270,000	0	0	270,000	300,000	0	300,000
223006 Water	48,000	0	0	48,000	50,000	0	50,000
224003 Classified Expenditure	22,579,950	0	0	22,579,950	22,579,950	0	22,579,950
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227002 Travel abroad	16,000	0	0	16,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	420,000	0	0	420,000	100,000	0	100,000
228002 Maintenance - Vehicles	343,961	0	0	343,961	365,502	0	365,502
Investment (Capital Purchases)	410,710	0	0	410,710	410,710	0	410,710
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	241,320
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	169,390
Arrears	25,221,238	0	0	25,221,238	18,500,000	0	18,500,000
321605 Domestic arrears (Budgeting)	0	0	0	0	18,500,000	0	18,500,000
321608 General Public Service Pension arrears (Budgeting)	25,221,238	0	0	25,221,238	0	0	0
Grand Total Vote 001	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
<i>Total Excluding Arrears</i>	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 111101 Collection of Intelligence</i>							
211101 General Staff Salaries	33,918,272	0	0	33,918,272	33,918,272	0	33,918,272
212102 Pension for General Civil Service	0	0	0	0	0	604,562	604,562
213004 Gratuity Expenses	0	0	0	0	0	684,355	684,355
224003 Classified Expenditure	0	22,579,950	0	22,579,950	0	22,579,950	22,579,950
<i>Total Cost of Output 01</i>	33,918,272	22,579,950	0	56,498,222	33,918,272	23,868,867	57,787,139
<i>Output 111102 Administration</i>							
211101 General Staff Salaries	3,768,697	0	0	3,768,697	3,768,697	0	3,768,697
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	100,000	100,000
221001 Advertising and Public Relations	0	700	0	700	0	1,000	1,000
221003 Staff Training	0	30,000	0	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,000	6,000
221009 Welfare and Entertainment	0	177,937	0	177,937	0	137,000	137,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	15,000
221012 Small Office Equipment	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	320,000	0	320,000	0	320,000	320,000
223001 Property Expenses	0	6,000	0	6,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	239,905	0	239,905	0	450,000	450,000
223005 Electricity	0	270,000	0	270,000	0	300,000	300,000
223006 Water	0	48,000	0	48,000	0	50,000	50,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	16,000	0	16,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	420,000	0	420,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	343,961	0	343,961	0	365,502	365,502
<i>Total Cost of Output 02</i>	3,768,697	2,037,502	0	5,806,199	3,768,697	2,037,502	5,806,199
Total Cost Of Outputs Provided	37,686,969	24,617,452	0	62,304,421	37,686,969	25,906,369	63,593,338
Arrears							
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 111199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	18,500,000	18,500,000

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321608 General Public Service Pension arrears (Budgeting)	0	25,221,238	0	25,221,238	0	0	0
Total Cost of Output 99	0	25,221,238	0	25,221,238	0	18,500,000	18,500,000
Total Cost Of Arrears	0	25,221,238	0	25,221,238	0	18,500,000	18,500,000
Total Cost for SubProgramme 08	37,686,969	49,838,690	0	87,525,659	37,686,969	44,406,369	82,093,338
<i>Total Excluding Arrears</i>	37,686,969	24,617,452	0	62,304,421	37,686,969	25,906,369	63,593,338

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 111175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	241,320	0	0	241,320	241,320	0	241,320
Total Cost Of Output 111175	241,320	0	0	241,320	241,320	0	241,320
<i>Output 111177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	169,390	0	0	169,390	169,390	0	169,390
Total Cost Of Output 111177	169,390	0	0	169,390	169,390	0	169,390
Total Cost for Capital Purchases	410,710	0	0	410,710	410,710	0	410,710
Total Cost for Project: 0982	410,710	0	0	410,710	410,710	0	410,710
<i>Total Excluding Arrears</i>	410,710	0	0	410,710	410,710	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
<i>Total Excluding Arrears</i>	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 001	87,936,369	0	0	87,936,369	82,504,048	0	82,504,048
<i>Total Excluding Arrears</i>	62,715,131	0	0	62,715,131	64,004,048	0	64,004,048

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