

Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	49,338,261	0	87,025,230	37,686,969	36,264,436	73,951,405
Total Recurrent Budget Estimates for Programme	37,686,969	49,338,261	0	87,025,230	37,686,969	36,264,436	73,951,405
<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	0	0	0
1593 Retooling of Internal Security Organization	0	0	0	0	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
Total For Programme 11	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
<i>Total Excluding Arrears</i>	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115
Total Vote 001	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
<i>Total Excluding Arrears</i>	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	63,593,338	0	0	63,593,338	63,951,405	0	63,951,405
211101 General Staff Salaries	37,686,969	0	0	37,686,969	37,686,969	0	37,686,969
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
212102 Pension for General Civil Service	604,562	0	0	604,562	962,630	0	962,630
213004 Gratuity Expenses	684,355	0	0	684,355	684,355	0	684,355
221001 Advertising and Public Relations	1,000	0	0	1,000	1,000	0	1,000
221003 Staff Training	50,000	0	0	50,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221009 Welfare and Entertainment	137,000	0	0	137,000	137,000	0	137,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	320,000	0	0	320,000	320,000	0	320,000
223001 Property Expenses	8,000	0	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	450,000	0	0	450,000	450,000	0	450,000
223005 Electricity	300,000	0	0	300,000	300,000	0	300,000
223006 Water	50,000	0	0	50,000	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	100,000	0	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
228002 Maintenance - Vehicles	365,502	0	0	365,502	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	23,431,892	0	0	23,431,892	10,000,000	0	10,000,000
321605 Domestic arrears (Budgeting)	18,500,000	0	0	18,500,000	10,000,000	0	10,000,000
321608 General Public Service Pension arrears (Budgeting)	4,931,892	0	0	4,931,892	0	0	0
Grand Total Vote 001	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
<i>Total Excluding Arrears</i>	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	604,562	0	604,562	0	962,630	962,630
213004 Gratuity Expenses	0	684,355	0	684,355	0	684,355	684,355
224003 Classified Expenditure	0	22,579,950	0	22,579,950	0	22,579,950	22,579,950
Total Cost of Output 01	33,918,272	23,868,867	0	57,787,139	33,918,272	24,226,934	58,145,206
<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	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	137,000	0	137,000	0	137,000	137,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	320,000	0	320,000	0	320,000	320,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	450,000	0	450,000	0	450,000	450,000
223005 Electricity	0	300,000	0	300,000	0	300,000	300,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	365,502	0	365,502	0	365,502	365,502
Total Cost of Output 02	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	25,906,369	0	63,593,338	37,686,969	26,264,436	63,951,405
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 111199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	18,500,000	0	18,500,000	0	10,000,000	10,000,000

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321608 General Public Service Pension arrears (Budgeting)	0	4,931,892	0	4,931,892	0	0	0
Total Cost of Output 99	0	23,431,892	0	23,431,892	0	10,000,000	10,000,000
Total Cost Of Arrears	0	23,431,892	0	23,431,892	0	10,000,000	10,000,000
Total Cost for SubProgramme 08	37,686,969	49,338,261	0	87,025,230	37,686,969	36,264,436	73,951,405
<i>Total Excluding Arrears</i>	37,686,969	25,906,369	0	63,593,338	37,686,969	26,264,436	63,951,405

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0
Total Cost Of Output 111175	241,320	0	0	241,320	0	0	0
<i>Output 111177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	169,390	0	0	169,390	0	0	0
Total Cost Of Output 111177	169,390	0	0	169,390	0	0	0
Total Cost for Capital Purchases	410,710	0	0	410,710	0	0	0
Total Cost for Project: 0982	410,710	0	0	410,710	0	0	0
<i>Total Excluding Arrears</i>	410,710	0	0	410,710	0	0	0

Project 1593 Retooling of Internal Security Organization

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	241,320	0	241,320
Total Cost Of Output 111175	0	0	0	0	241,320	0	241,320
<i>Output 111177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	169,390	0	169,390
Total Cost Of Output 111177	0	0	0	0	169,390	0	169,390
Total Cost for Capital Purchases	0	0	0	0	410,710	0	410,710
Total Cost for Project: 1593	0	0	0	0	410,710	0	410,710
<i>Total Excluding Arrears</i>	0	0	0	0	410,710	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
<i>Total Excluding Arrears</i>	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 001	87,435,940	0	0	87,435,940	74,362,115	0	74,362,115
<i>Total Excluding Arrears</i>	64,004,048	0	0	64,004,048	64,362,115	0	64,362,115

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