

Vote:001 Office of the President

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1111 Internal security							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
08	Internal Security Organisation	22,811,413	8,388,196	31,199,609	23,039,527	20,129,090	43,168,618
Total Recurrent Budget Estimates for Vote Function:		22,811,413	8,388,196	31,199,609	23,039,527	20,129,090	43,168,618
<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		32,051,640	0	32,051,640	44,020,648	0	44,020,648
<i>Total Excluding Taxes and Arrears</i>		<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>36,579,754</i>	<i>0</i>	<i>36,579,754</i>
Total Vote 001		32,051,640	0	32,051,640	44,020,648	0	44,020,648
<i>Total Excluding Taxes and Arrears</i>		<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>36,579,754</i>	<i>0</i>	<i>36,579,754</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	31,229,609	0	31,229,609	35,927,723	0	35,927,723
211101 General Staff Salaries	22,811,413	0	22,811,413	23,039,527	0	23,039,527
211103 Allowances	131,189	0	131,189	131,189	0	131,189
212201 Social Security Contributions	370,000	0	370,000	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 & 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	0	0	0
224003 Classified Expenditure	6,569,633	0	6,569,633	11,069,633	0	11,069,633
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	852,031	0	852,031
231004 Transport equipment	483,031	0	483,031	482,641	0	482,641
231005 Machinery and equipment	139,000	0	139,000	169,390	0	169,390
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	200,000	0	200,000
312206 Gross Tax	200,000	0	200,000	0	0	0
Arrears	0	0	0	7,240,894	0	7,240,894
321605 Domestic arrears (Budgeting)	0	0	0	600,000	0	600,000
321608 Pension arrears (Budgeting)	0	0	0	6,640,894	0	6,640,894
Grand Total Vote 001	32,051,640	0	32,051,640	44,020,648	0	44,020,648
<i>Total Excluding Taxes and Arrears</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>36,579,754</i>	<i>0</i>	<i>36,579,754</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:111101 Collection of Intelligence							
211101 General Staff Salaries	20,626,211	0	20,626,211	20,735,574	0	20,735,574	
224003 Classified Expenditure	0	6,569,633	6,569,633	0	11,069,633	11,069,633	
Total Cost of Output 111101:	20,626,211	6,569,633	27,195,843	20,735,574	11,069,633	31,805,207	
Output:111102 Administration							
211101 General Staff Salaries	2,185,202	0	2,185,202	2,303,953	0	2,303,953	
211103 Allowances	0	131,189	131,189	0	131,189	131,189	
212201 Social Security Contributions	0	370,000	370,000	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 & 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 enti	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:	2,185,202	1,818,564	4,003,766	2,303,953	1,818,564	4,122,516	
Total Cost of Outputs Provided	22,811,413	8,388,196	31,199,609	23,039,527	12,888,196	35,927,723	
Arrears							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:111199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	600,000	600,000	
321608 Pension arrears (Budgeting)	0	0	0	0	6,640,894	6,640,894	
Total Cost of Output 111199:	0	0	0	0	7,240,894	7,240,894	
Total Cost of Arrears	0	0	0	0	7,240,894	7,240,894	
Total Programme 08	22,811,413	8,388,196	31,199,609	23,039,527	20,129,090	43,168,618	
<i>Total Excluding Arrears</i>	<i>22,811,413</i>	<i>8,388,196</i>	<i>31,199,609</i>	<i>23,039,527</i>	<i>12,888,196</i>	<i>35,927,723</i>	

Development Budget Estimates

Project 0982 Strengthening of Internal Security

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	0	0	0	
Total Cost of Output 111102:	30,000	0	30,000	0	0	0	
Total Cost of Outputs Provided	30,000	0	30,000	0	0	0	
Capital Purchases							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:111175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	483,031	0	483,031	482,641	0	482,641	
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	200,000	0	200,000	
312206 Gross Tax	180,000	0	180,000	0	0	0	
Total Cost of Output 111175:	663,031	0	663,031	682,641	0	682,641	
Output:111177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment	139,000	0	139,000	169,390	0	169,390	
312206 Gross Tax	20,000	0	20,000	0	0	0	
Total Cost of Output 111177:	159,000	0	159,000	169,390	0	169,390	
Total Cost of Capital Purchases	822,031	0	822,031	852,031	0	852,031	

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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

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Total Project 0982	852,031	0	852,031	852,031	0	852,031
<i>Total Excluding Taxes and Arrears</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>	<i>652,031</i>	<i>0</i>	<i>652,031</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	32,051,640	0	32,051,640	44,020,648		44,020,648
<i>Total Excluding Taxes and Arrears</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>36,579,754</i>		<i>36,579,754</i>
Grand Total Vote 001	32,051,640	0	32,051,640	44,020,648		44,020,648
<i>Total Excluding Taxes and Arrears</i>	<i>31,851,640</i>	<i>0</i>	<i>31,851,640</i>	<i>36,579,754</i>		<i>36,579,754</i>