

Vote:159 External Security Organisation

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1151 Strengthening External Security							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	11,764,320	36,396,604	0	48,160,924	14,440,255	36,292,576	50,732,831
Total Recurrent Budget Estimates for Programme	11,764,320	36,396,604	0	48,160,924	14,440,255	36,292,576	50,732,831
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0983 Strengthening ESO	3,639,296	0	0	3,639,296	0	0	0
1631 Retooling of External Security Organization	0	0	0	0	3,639,296	0	3,639,296
Total Development Budget Estimates for Programme	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
<i>Total Excluding Arrears</i>	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819
Total Vote 159	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
<i>Total Excluding Arrears</i>	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	35,592,360	0	0	35,592,360	43,244,523	0	43,244,523
211101 General Staff Salaries	11,764,320	0	0	11,764,320	14,440,255	0	14,440,255
211103 Allowances (Inc. Casuals, Temporary)	2,242,402	0	0	2,242,402	2,242,402	0	2,242,402
212102 Pension for General Civil Service	266,821	0	0	266,821	312,037	0	312,037
213001 Medical expenses (To employees)	212,230	0	0	212,230	481,220	0	481,220
213004 Gratuity Expenses	524,518	0	0	524,518	524,518	0	524,518
221003 Staff Training	196,973	0	0	196,973	196,973	0	196,973
221007 Books, Periodicals & Newspapers	40,653	0	0	40,653	40,653	0	40,653
221008 Computer supplies and Information Technology (IT)	43,498	0	0	43,498	43,498	0	43,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	117,070
221011 Printing, Stationery, Photocopying and Binding	95,067	0	0	95,067	86,275	0	86,275
221012 Small Office Equipment	13,130	0	0	13,130	13,130	0	13,130
221017 Subscriptions	300,000	0	0	300,000	300,000	0	300,000
222001 Telecommunications	320,030	0	0	320,030	320,030	0	320,030
223001 Property Expenses	19,690	0	0	19,690	19,690	0	19,690
223003 Rent – (Produced Assets) to private entities	1,257,431	0	0	1,257,431	1,833,431	0	1,833,431
223005 Electricity	169,999	0	0	169,999	169,999	0	169,999
223006 Water	80,001	0	0	80,001	80,001	0	80,001
224003 Classified Expenditure	16,934,539	0	0	16,934,539	21,089,549	0	21,089,549
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	559,976	0	0	559,976	499,778	0	499,778
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	128,605	0	128,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	245,408	0	245,408
Investment (Capital Purchases)	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
312202 Machinery and Equipment	139,296	0	0	139,296	103,000	0	103,000
312207 Classified Assets	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000
312213 ICT Equipment	0	0	0	0	36,296	0	36,296
Arrears	12,568,564	0	0	12,568,564	7,488,308	0	7,488,308
321605 Domestic arrears (Budgeting)	5,223,916	0	0	5,223,916	6,694,964	0	6,694,964
321608 General Public Service Pension arrears (Budgeting)	7,344,647	0	0	7,344,647	793,344	0	793,344
Grand Total Vote 159	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
<i>Total Excluding Arrears</i>	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819

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

Programme :1151 Strengthening External Security

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 115101 Foreign intelligence collection							
211101 General Staff Salaries	2,316,080	0	0	2,316,080	4,992,015	0	4,992,015
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	2,044,404	0	2,044,404	2,044,404
213001 Medical expenses (To employees)	0	92,786	0	92,786	0	301,578	301,578
221003 Staff Training	0	54,363	0	54,363	0	54,363	54,363
221007 Books, Periodicals & Newspapers	0	4,330	0	4,330	0	4,330	4,330
221008 Computer supplies and Information Technology (IT)	0	17,510	0	17,510	0	17,510	17,510
221009 Welfare and Entertainment	0	30,090	0	30,090	0	30,090	30,090
221011 Printing, Stationery, Photocopying and Binding	0	23,459	0	23,459	0	14,667	14,667
221012 Small Office Equipment	0	4,771	0	4,771	0	4,771	4,771
222001 Telecommunications	0	109,176	0	109,176	0	109,176	109,176
223001 Property Expenses	0	7,154	0	7,154	0	7,154	7,154
223003 Rent – (Produced Assets) to private entities	0	1,020,117	0	1,020,117	0	1,596,117	1,596,117
223005 Electricity	0	37,019	0	37,019	0	37,019	37,019
223006 Water	0	18,616	0	18,616	0	18,616	18,616
224003 Classified Expenditure	0	15,989,428	0	15,989,428	0	20,144,439	20,144,439
227002 Travel abroad	0	58,951	0	58,951	0	58,951	58,951
227004 Fuel, Lubricants and Oils	0	4,046	0	4,046	0	4,046	4,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	10,303	10,303
Total Cost of Output 01	2,316,080	19,526,523	0	21,842,603	4,992,015	24,457,534	29,449,549
Output 115102 Analysis of external intelligence information							
211101 General Staff Salaries	1,389,648	0	0	1,389,648	1,389,648	0	1,389,648
211103 Allowances (Inc. Casuals, Temporary)	0	35,963	0	35,963	0	35,963	35,963
213001 Medical expenses (To employees)	0	39,123	0	39,123	0	39,123	39,123
221003 Staff Training	0	23,209	0	23,209	0	23,209	23,209
221007 Books, Periodicals & Newspapers	0	14,201	0	14,201	0	14,201	14,201
221008 Computer supplies and Information Technology (IT)	0	5,456	0	5,456	0	5,456	5,456
221009 Welfare and Entertainment	0	13,712	0	13,712	0	13,712	13,712
221011 Printing, Stationery, Photocopying and Binding	0	19,577	0	19,577	0	19,577	19,577
221012 Small Office Equipment	0	1,755	0	1,755	0	1,755	1,755
222001 Telecommunications	0	41,223	0	41,223	0	41,223	41,223
223001 Property Expenses	0	2,632	0	2,632	0	2,632	2,632
223003 Rent – (Produced Assets) to private entities	0	50,930	0	50,930	0	50,930	50,930
223005 Electricity	0	18,150	0	18,150	0	18,150	18,150
223006 Water	0	9,816	0	9,816	0	9,816	9,816
224003 Classified Expenditure	0	317,894	0	317,894	0	317,894	317,894
227002 Travel abroad	0	41,683	0	41,683	0	41,683	41,683

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227004 Fuel, Lubricants and Oils	0	7,891	0	7,891	0	7,891	7,891
228002 Maintenance - Vehicles	0	7,580	0	7,580	0	7,580	7,580
Total Cost of Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	2,040,443

Output 115103 Administration

211101 General Staff Salaries	8,058,592	0	0	8,058,592	8,058,592	0	8,058,592
211103 Allowances (Inc. Casuals, Temporary)	0	162,035	0	162,035	0	162,035	162,035
212102 Pension for General Civil Service	0	266,821	0	266,821	0	312,037	312,037
213001 Medical expenses (To employees)	0	80,321	0	80,321	0	140,519	140,519
213004 Gratuity Expenses	0	524,518	0	524,518	0	524,518	524,518
221003 Staff Training	0	119,401	0	119,401	0	119,401	119,401
221007 Books, Periodicals & Newspapers	0	22,122	0	22,122	0	22,122	22,122
221008 Computer supplies and Information Technology (IT)	0	20,532	0	20,532	0	20,532	20,532
221009 Welfare and Entertainment	0	73,268	0	73,268	0	73,268	73,268
221011 Printing, Stationery, Photocopying and Binding	0	52,031	0	52,031	0	52,031	52,031
221012 Small Office Equipment	0	6,604	0	6,604	0	6,604	6,604
221017 Subscriptions	0	300,000	0	300,000	0	300,000	300,000
222001 Telecommunications	0	169,631	0	169,631	0	169,631	169,631
223001 Property Expenses	0	9,904	0	9,904	0	9,904	9,904
223003 Rent – (Produced Assets) to private entities	0	186,384	0	186,384	0	186,384	186,384
223005 Electricity	0	114,830	0	114,830	0	114,830	114,830
223006 Water	0	51,569	0	51,569	0	51,569	51,569
224003 Classified Expenditure	0	627,216	0	627,216	0	627,216	627,216
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	459,342	0	459,342	0	399,144	399,144
227004 Fuel, Lubricants and Oils	0	116,668	0	116,668	0	116,668	116,668
228002 Maintenance - Vehicles	0	227,525	0	227,525	0	227,525	227,525
Total Cost of Output 03	8,058,592	3,650,722	0	11,709,314	8,058,592	3,695,939	11,754,531
Total Cost Of Outputs Provided	11,764,320	23,828,041	0	35,592,360	14,440,255	28,804,268	43,244,523

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 115199 Arrears

321605 Domestic arrears (Budgeting)	0	5,223,916	0	5,223,916	0	6,694,964	6,694,964
321608 General Public Service Pension arrears (Budgeting)	0	7,344,647	0	7,344,647	0	793,344	793,344
Total Cost of Output 99	0	12,568,564	0	12,568,564	0	7,488,308	7,488,308
Total Cost Of Arrears	0	12,568,564	0	12,568,564	0	7,488,308	7,488,308
Total Cost for SubProgramme 01	11,764,320	36,396,604	0	48,160,924	14,440,255	36,292,576	50,732,831
<i>Total Excluding Arrears</i>	11,764,320	23,828,041	0	35,592,360	14,440,255	28,804,268	43,244,523

Development Budget Estimates

Project 0983 Strengthening ESO

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Output 115175 Purchase of Motor Vehicles and Other Transport Equipment

312207 Classified Assets	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Output 115175	1,500,000	0	0	1,500,000	0	0	0

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Output 115176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	36,000	0	0	36,000	0	0	0
Total Cost Of Output 115176	36,000	0	0	36,000	0	0	0

Output 115177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	103,296	0	0	103,296	0	0	0
312207 Classified Assets	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 115177	2,103,296	0	0	2,103,296	0	0	0

Total Cost for Capital Purchases	3,639,296	0	0	3,639,296	0	0	0
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Total Cost for Project: 0983	3,639,296	0	0	3,639,296	0	0	0
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Total Excluding Arrears	3,639,296	0	0	3,639,296	0	0	0
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Project 1631 Retooling of External Security Organization

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Output 115175 Purchase of Motor Vehicles and Other Transport Equipment

312207 Classified Assets	0	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 115175	0	0	0	0	0	1,500,000	0	0	1,500,000

Output 115176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	0	36,296	0	0	36,296
Total Cost Of Output 115176	0	0	0	0	0	36,296	0	0	36,296

Output 115177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	103,000	0	0	103,000
312207 Classified Assets	0	0	0	0	0	2,000,000	0	0	2,000,000
Total Cost Of Output 115177	0	0	0	0	0	2,103,000	0	0	2,103,000

Total Cost for Capital Purchases	0	0	0	0	0	3,639,296	0	0	3,639,296
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Total Cost for Project: 1631	0	0	0	0	0	3,639,296	0	0	3,639,296
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Total Excluding Arrears	0	0	0	0	0	3,639,296	0	0	3,639,296
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Programme 51	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
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Total Excluding Arrears	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Grand Total for Vote 159	51,800,220	0	0	51,800,220	54,372,127	0	54,372,127
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Total Excluding Arrears	39,231,656	0	0	39,231,656	46,883,819	0	46,883,819
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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A