
Vote:159 External Security Organisation

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
51 Strengthening External Security	61,451,249	0	61,451,249
Total For Programme 15	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	52,773,819	0	52,773,819
Total Vote 159	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	52,773,819	0	52,773,819

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Strengthening External Security							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	14,440,255	36,292,576	0	50,732,831	14,440,255	43,371,698	57,811,953
Total Recurrent Budget Estimates for Sub-SubProgramme	14,440,255	36,292,576	0	50,732,831	14,440,255	43,371,698	57,811,953
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1631 Retooling of External Security Organization	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
Total Development Budget Estimates for Sub-SubProgramme	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 Sub-SubProgramme 51	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	46,883,819	0	0	46,883,819	52,773,819	0	52,773,819
Total Vote 159	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	46,883,819	0	0	46,883,819	52,773,819	0	52,773,819

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,244,523	0	0	43,244,523	49,134,523	0	49,134,523
211101 General Staff Salaries	14,440,255	0	0	14,440,255	14,440,255	0	14,440,255
211103 Allowances (Inc. Casuals, Temporary)	2,242,402	0	0	2,242,402	1,992,402	0	1,992,402
212102 Pension for General Civil Service	312,037	0	0	312,037	312,037	0	312,037
213001 Medical expenses (To employees)	481,220	0	0	481,220	706,220	0	706,220
213004 Gratuity Expenses	524,518	0	0	524,518	524,518	0	524,518
221003 Staff Training	196,973	0	0	196,973	175,973	0	175,973
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	64,498	0	64,498
221009 Welfare and Entertainment	117,070	0	0	117,070	117,070	0	117,070
221011 Printing, Stationery, Photocopying and Binding	86,275	0	0	86,275	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	355,030	0	355,030
223001 Property Expenses	19,690	0	0	19,690	34,690	0	34,690
223003 Rent – (Produced Assets) to private entities	1,833,431	0	0	1,833,431	2,803,431	0	2,803,431
223005 Electricity	169,999	0	0	169,999	199,999	0	199,999
223006 Water	80,001	0	0	80,001	95,001	0	95,001
224003 Classified Expenditure	21,089,549	0	0	21,089,549	25,944,549	0	25,944,549
227001 Travel inland	60,000	0	0	60,000	80,000	0	80,000
227002 Travel abroad	499,778	0	0	499,778	404,778	0	404,778
227004 Fuel, Lubricants and Oils	128,605	0	0	128,605	178,605	0	178,605
228002 Maintenance - Vehicles	245,408	0	0	245,408	265,408	0	265,408
Investment (Capital Purchases)	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
312202 Machinery and Equipment	103,000	0	0	103,000	50,000	0	50,000
312207 Classified Assets	3,500,000	0	0	3,500,000	3,500,000	0	3,500,000
312213 ICT Equipment	36,296	0	0	36,296	89,296	0	89,296
Arrears	7,488,308	0	0	7,488,308	8,677,430	0	8,677,430
321605 Domestic arrears (Budgeting)	6,694,964	0	0	6,694,964	5,577,067	0	5,577,067
321608 General Public Service Pension arrears (Budgeting)	793,344	0	0	793,344	3,100,364	0	3,100,364
Grand Total Vote 159	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	46,883,819	0	0	46,883,819	52,773,819	0	52,773,819

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 51 Strengthening External Security

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 115101 Foreign intelligence collection							
211101 General Staff Salaries	4,992,015	0	0	4,992,015	4,992,015	0	4,992,015
211103 Allowances (Inc. Casuals, Temporary)	0	2,044,404	0	2,044,404	0	1,814,404	1,814,404
213001 Medical expenses (To employees)	0	301,578	0	301,578	0	526,578	526,578
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	14,667	0	14,667	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	1,596,117	0	1,596,117	0	2,566,117	2,566,117
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	20,144,439	0	20,144,439	0	24,999,439	24,999,439
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	54,046	54,046
228002 Maintenance - Vehicles	0	10,303	0	10,303	0	30,303	30,303
Total Cost of Budget Output 01	4,992,015	24,457,534	0	29,449,549	4,992,015	30,347,534	35,339,549
Budget 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

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227002 Travel abroad	0	41,683	0	41,683	0	41,683	41,683	
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 Budget Output 02	1,389,648	650,795	0	2,040,443	1,389,648	650,795	2,040,443	
Budget 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	142,035	142,035	
212102 Pension for General Civil Service	0	312,037	0	312,037	0	312,037	312,037	
213001 Medical expenses (To employees)	0	140,519	0	140,519	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	98,401	98,401	
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	41,532	41,532	
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	204,631	204,631	
223001 Property Expenses	0	9,904	0	9,904	0	24,904	24,904	
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	144,830	144,830	
223006 Water	0	51,569	0	51,569	0	66,569	66,569	
224003 Classified Expenditure	0	627,216	0	627,216	0	627,216	627,216	
227001 Travel inland	0	60,000	0	60,000	0	80,000	80,000	
227002 Travel abroad	0	399,144	0	399,144	0	304,144	304,144	
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 Budget Output 03	8,058,592	3,695,939	0	11,754,531	8,058,592	3,695,939	11,754,531	
Total Cost Of Outputs Provided	14,440,255	28,804,268	0	43,244,523	14,440,255	34,694,268	49,134,523	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 115199 Arrears								
321605 Domestic arrears (Budgeting)	0	6,694,964	0	6,694,964	0	5,577,067	5,577,067	
321608 General Public Service Pension arrears (Budgeting)	0	793,344	0	793,344	0	3,100,364	3,100,364	
Total Cost of Budget Output 99	0	7,488,308	0	7,488,308	0	8,677,430	8,677,430	
Total Cost Of Arrears	0	7,488,308	0	7,488,308	0	8,677,430	8,677,430	
Total Cost for Department 01	14,440,255	36,292,576	0	50,732,831	14,440,255	43,371,698	57,811,953	
<i>Total Excluding Arrears</i>	14,440,255	28,804,268	0	43,244,523	14,440,255	34,694,268	49,134,523	
Development Budget Estimates								

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Project 1631 Retooling of External Security Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 115175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312207 Classified Assets	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost Of Budget Output 115175	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
<i>Budget Output 115176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	36,296	0	0	36,296	89,296	0	89,296
Total Cost Of Budget Output 115176	36,296	0	0	36,296	89,296	0	89,296
<i>Budget Output 115177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	103,000	0	0	103,000	50,000	0	50,000
312207 Classified Assets	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 115177	2,103,000	0	0	2,103,000	2,050,000	0	2,050,000
Total Cost for Capital Purchases	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
Total Cost for Project: 1631	3,639,296	0	0	3,639,296	3,639,296	0	3,639,296
<i>Total Excluding Arrears</i>	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 Cost for Sub-SubProgramme 51	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	54,372,127	0	0	54,372,127	52,773,819	0	52,773,819
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 159	54,372,127	0	0	54,372,127	61,451,249	0	61,451,249
<i>Total Excluding Arrears</i>	46,883,819	0	0	46,883,819	52,773,819	0	52,773,819

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