

VOTE: 159 External Security Organization (ESO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | MTEF Budget Projections | | | | | |
|--|----------|-------------------------------|----------------------------------|----------------|----------------|----------------|----------------|
| | | 2023/24 Approved Budget | 2024/25 Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Recurrent | Wage | 22.070 | 25.793 | 27.083 | 28.437 | 29.858 | 30.958 |
| | Non-Wage | 80.516 | 82.404 | 84.052 | 98.341 | 113.092 | 135.711 |
| Devt. | GoU | 1.003 | 1.003 | 1.053 | 1.211 | 1.332 | 1.599 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 103.589 | 109.200 | 112.188 | 127.989 | 144.283 | 168.268 |
| Total GoU+Ext Fin (MTEF) | | 103.589 | 109.200 | 112.188 | 127.989 | 144.283 | 168.268 |
| Arrears | | 8.165 | 4.707 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 111.753 | 113.907 | 112.188 | 127.989 | 144.283 | 168.268 |
| Total Vote Budget Excluding Arrears | | 103.589 | 109.200 | 112.188 | 127.989 | 144.283 | 168.268 |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 02 Security | | | | | | |
| Sub SubProgramme 01 Strengthening External Security | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Administration and Finance | 22,069,642 | 23,680,800 | 45,750,442 | 25,792,868 | 22,111,112 | 47,903,980 |
| 002 Foreign Intelligence Management | 0 | 65,000,000 | 65,000,000 | 0 | 65,000,000 | 65,000,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 22,069,642 | 88,680,800 | 110,750,442 | 25,792,868 | 87,111,112 | 112,903,980 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1631 Retooling of External Security Organization | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| Total Development Budget Estimates for Sub-SubProgramme | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| <i>Total for Sub Sub Programme 01</i> | <i>23,072,602</i> | <i>88,680,800</i> | <i>111,753,402</i> | <i>26,795,828</i> | <i>87,111,112</i> | <i>113,906,940</i> |
| Total for Programme 16 | 23,072,602 | 88,680,800 | 111,753,402 | 26,795,828 | 87,111,112 | 113,906,940 |
| Grand Total Vote 159 | 23,072,602 | 88,680,800 | 111,753,402 | 26,795,828 | 87,111,112 | 113,906,940 |
| Total Excluding Arrears | 23,072,602 | 80,516,028 | 103,588,630 | 26,795,828 | 82,404,076 | 109,199,904 |

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Table V3: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|---------------|--------------------|----------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 38,174,412 | 0 | 38,174,412 | 40,613,610 | 0 | 40,613,610 |
| 212 Social Contributions | 4,552,000 | 0 | 4,552,000 | 4,322,027 | 0 | 4,322,027 |
| 221 General Use of goods and services | 2,683,300 | 0 | 2,683,300 | 3,991,349 | 0 | 3,991,349 |
| 222 Communications | 410,000 | 0 | 410,000 | 566,000 | 0 | 566,000 |
| 223 Utility and Property Expenses | 555,000 | 0 | 555,000 | 773,000 | 0 | 773,000 |
| 224 Supplies and Services | 51,208,480 | 0 | 51,208,480 | 50,308,480 | 0 | 50,308,480 |
| 225 Professional Services | 542,760 | 0 | 542,760 | 300,000 | 0 | 300,000 |
| 227 Travel and Transport | 1,241,040 | 0 | 1,241,040 | 2,021,041 | 0 | 2,021,041 |
| 228 Maintenance | 457,890 | 0 | 457,890 | 652,601 | 0 | 652,601 |
| 273 Employment-related social benefits | 2,760,787 | 0 | 2,760,787 | 4,648,836 | 0 | 4,648,836 |
| 312 Acquisition of Produced Assets | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| 352 Financial Assets | 8,164,772 | 0 | 8,164,772 | 4,707,036 | 0 | 4,707,036 |
| Grand Total Vote 159 | 111,753,402 | 0 | 111,753,402 | 113,906,940 | 0 | 113,906,940 |
| Total Excluding Arrears | 103,588,630 | 0 | 103,588,630 | 109,199,904 | 0 | 109,199,904 |

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Table V4: Summary Vote Estimates by Item

| Thousand Uganda Shillings Items | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|---------------|--------------------|----------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211101 General Staff Salaries | 22,069,642 | 0 | 22,069,642 | 25,792,868 | 0 | 25,792,868 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,104,770 | 0 | 16,104,770 | 14,820,742 | 0 | 14,820,742 |
| 212102 Medical expenses (Employees) | 4,552,000 | 0 | 4,552,000 | 4,322,027 | 0 | 4,322,027 |
| 221003 Staff Training | 670,000 | 0 | 670,000 | 1,670,000 | 0 | 1,670,000 |
| 221007 Books, Periodicals & Newspapers | 46,600 | 0 | 46,600 | 46,600 | 0 | 46,600 |
| 221009 Welfare and Entertainment | 1,446,700 | 0 | 1,446,700 | 1,634,749 | 0 | 1,634,749 |
| 221011 Printing, Stationery, Photocopying and Binding | 240,000 | 0 | 240,000 | 240,000 | 0 | 240,000 |
| 221017 Membership dues and Subscription fees. | 280,000 | 0 | 280,000 | 400,000 | 0 | 400,000 |
| 222001 Information and Communication Technology Services. | 410,000 | 0 | 410,000 | 566,000 | 0 | 566,000 |
| 223003 Rent-Produced Assets-to private entities | 160,000 | 0 | 160,000 | 220,000 | 0 | 220,000 |
| 223005 Electricity | 250,000 | 0 | 250,000 | 350,000 | 0 | 350,000 |
| 223006 Water | 145,000 | 0 | 145,000 | 203,000 | 0 | 203,000 |
| 224009 Classified Expenditure | 51,208,480 | 0 | 51,208,480 | 50,308,480 | 0 | 50,308,480 |
| 225201 Consultancy Services-Capital | 542,760 | 0 | 542,760 | 300,000 | 0 | 300,000 |
| 227001 Travel inland | 80,000 | 0 | 80,000 | 100,000 | 0 | 100,000 |
| 227002 Travel abroad | 510,000 | 0 | 510,000 | 1,200,000 | 0 | 1,200,000 |
| 227004 Fuel, Lubricants and Oils | 651,040 | 0 | 651,040 | 721,041 | 0 | 721,041 |
| 228002 Maintenance-Transport Equipment | 457,890 | 0 | 457,890 | 652,601 | 0 | 652,601 |
| 273104 Pension | 919,211 | 0 | 919,211 | 2,276,111 | 0 | 2,276,111 |
| 273105 Gratuity | 1,841,576 | 0 | 1,841,576 | 2,372,725 | 0 | 2,372,725 |
| 312311 Classified Assets - Acquisition | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| 352899 Other Domestic Arrears Budgeting | 8,164,772 | 0 | 8,164,772 | 4,707,036 | 0 | 4,707,036 |
| Grand Total Vote 159 | 111,753,402 | 0 | 111,753,402 | 113,906,940 | 0 | 113,906,940 |
| Total Excluding Arrears | 103,588,630 | 0 | 103,588,630 | 109,199,904 | 0 | 109,199,904 |

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------|-------------------|----------------------------|----------------|-------------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 02 Security | | | | | | |
| Sub-SubProgramme 01 Strengthening External Security | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administration and Finance | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 212102 Medical expenses (Employees) | 0 | 520,000 | 520,000 | 0 | 824,040 | 824,040 |
| <i>Total Cost of Budget Output 000013</i> | 0 | 520,000 | 520,000 | 0 | 824,040 | 824,040 |
| Budget Output 460007 Logistical support to ESO personnel | | | | | | |
| 211101 General Staff Salaries | 22,069,642 | 0 | 22,069,642 | 25,792,868 | 0 | 25,792,868 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,025,250 | 5,025,250 | 0 | 3,200,422 | 3,200,422 |
| 212102 Medical expenses (Employees) | 0 | 1,320,000 | 1,320,000 | 0 | 1,326,787 | 1,326,787 |
| 221003 Staff Training | 0 | 670,000 | 670,000 | 0 | 770,000 | 770,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 46,600 | 46,600 | 0 | 46,600 | 46,600 |
| 221009 Welfare and Entertainment | 0 | 1,446,700 | 1,446,700 | 0 | 1,634,749 | 1,634,749 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 240,000 | 240,000 | 0 | 240,000 | 240,000 |
| 221017 Membership dues and Subscription fees. | 0 | 280,000 | 280,000 | 0 | 400,000 | 400,000 |
| 222001 Information and Communication Technology Services. | 0 | 410,000 | 410,000 | 0 | 566,000 | 566,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 160,000 | 160,000 | 0 | 220,000 | 220,000 |
| 223005 Electricity | 0 | 250,000 | 250,000 | 0 | 350,000 | 350,000 |
| 223006 Water | 0 | 145,000 | 145,000 | 0 | 203,000 | 203,000 |
| 225201 Consultancy Services-Capital | 0 | 542,760 | 542,760 | 0 | 300,000 | 300,000 |
| 227001 Travel inland | 0 | 80,000 | 80,000 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 510,000 | 510,000 | 0 | 1,200,000 | 1,200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 651,040 | 651,040 | 0 | 721,041 | 721,041 |
| 228002 Maintenance-Transport Equipment | 0 | 457,890 | 457,890 | 0 | 652,601 | 652,601 |
| 273104 Pension | 0 | 919,211 | 919,211 | 0 | 2,276,111 | 2,276,111 |
| 273105 Gratuity | 0 | 1,841,576 | 1,841,576 | 0 | 2,372,725 | 2,372,725 |
| 352899 Other Domestic Arrears Budgeting | 0 | 8,164,772 | 8,164,772 | 0 | 4,707,036 | 4,707,036 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|--------------|----------------------------|----------------------|--------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 02 Security | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administration and Finance | | | | | | |
| <i>Total Cost of Budget Output 460007</i> | 22,069,642 | 23,160,800 | 45,230,442 | 25,792,868 | 21,287,072 | 47,079,940 |
| Total Cost for Department 001 | 22,069,642 | 23,680,800 | 45,750,442 | 25,792,868 | 22,111,112 | 47,903,980 |
| <i>Total Excluding Arrears</i> | 22,069,642 | 15,516,028 | 37,585,670 | 25,792,868 | 17,404,076 | 43,196,944 |
| Department 002 Foreign Intelligence Management | | | | | | |
| <i>Budget Output 460008 Coordination of External Intelligence</i> | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,079,520 | 11,079,520 | 0 | 11,620,320 | 11,620,320 |
| 212102 Medical expenses (Employees) | 0 | 2,712,000 | 2,712,000 | 0 | 2,171,200 | 2,171,200 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| 224009 Classified Expenditure | 0 | 51,208,480 | 51,208,480 | 0 | 50,308,480 | 50,308,480 |
| <i>Total Cost of Budget Output 460008</i> | 0 | 65,000,000 | 65,000,000 | 0 | 65,000,000 | 65,000,000 |
| Total Cost for Department 002 | 0 | 65,000,000 | 65,000,000 | 0 | 65,000,000 | 65,000,000 |
| <i>Total Excluding Arrears</i> | 0 | 65,000,000 | 65,000,000 | 0 | 65,000,000 | 65,000,000 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1631 Retooling of External Security Organization | | | | | | |
| <i>Budget Output 000003 Facilities and Equipment Management</i> | | | | | | |
| 312311 Classified Assets - Acquisition | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| <i>Total Cost of Budget Output 000003</i> | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| Total Cost for Project 1631 | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| <i>Total Excluding Arrears</i> | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| Total for Sub-SubProgramme 01 | 111,753,402 | 0 | 111,753,402 | 113,906,940 | 0 | 113,906,940 |
| <i>Total Excluding Arrears</i> | 103,588,630 | 0 | 103,588,630 | 109,199,904 | 0 | 109,199,904 |
| Grand Total Vote 159 | 111,753,402 | 0 | 111,753,402 | 113,906,940 | 0 | 113,906,940 |
| <i>Total Excluding Arrears</i> | 103,588,630 | 0 | 103,588,630 | 109,199,904 | 0 | 109,199,904 |

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Table V6: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 02 Security | | | | | | |
| Sub SubProgramme 01 Strengthening External Security | | | | | | |
| Department 001 Administration and Finance | | | | | | |
| 1631 Retooling of External Security Organization | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| Total Development for the Department 001 | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| <i>Total Excluding Arrears</i> | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| Grand Total Vote | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |
| <i>Total Excluding Arrears</i> | 1,002,960 | 0 | 1,002,960 | 1,002,960 | 0 | 1,002,960 |