

## VOTE: 159 External Security Organization (ESO)

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

| <i>Thousand Uganda Shillings</i>             | 2022/23 Draft Estimates |               |                   |
|--|-------------------------|---------------|-------------------|
|  | GoU                     | External Fin. | Total             |
| <b>Programme: 16 GOVERNANCE AND SECURITY</b> |                         |               |                   |
| 01 Strengthening External Security           | 72,724,748              | 0             | 72,724,748        |
| <b>Total for Programme</b>                   | <b>72,724,748</b>       | <b>0</b>      | <b>72,724,748</b> |
| <i>Total Excluding Arrears</i>               | <b>52,214,945</b>       | <b>0</b>      | <b>52,214,945</b> |
| <b>Grand Total Vote 159</b>                  | <b>72,724,748</b>       | <b>0</b>      | <b>72,724,748</b> |
| <i>Total Excluding Arrears</i>               | <b>52,214,945</b>       | <b>0</b>      | <b>52,214,945</b> |

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

| <i>Thousand Uganda Shillings</i>                               | 2022/23 Draft Estimates |                      |                   |
|--|-------------------------|----------------------|-------------------|
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                    |                         |                      |                   |
| <b>SubProgramme 02 Security</b>                                |                         |                      |                   |
| <b>Sub SubProgramme 01 Strengthening External Security</b>     |                         |                      |                   |
| <i>Recurrent Budget Estimates</i>                              | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| 001 Administration and Finance                                 | 17,813,311              | 4,503,712            | 22,317,023        |
| 002 Foreign Intelligence Management                            | 0                       | 49,568,429           | 49,568,429        |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>   | <b>17,813,311</b>       | <b>54,072,141</b>    | <b>71,885,452</b> |
| <i>Development Budget Estimates</i>                            | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      |
| 1631 Retooling of External Security Organization               | 839,296                 | 0                    | 839,296           |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b> | <b>839,296</b>          | <b>0</b>             | <b>839,296</b>    |
| <b>Total for Sub Sub Programme 01</b>                          | <b>18,652,607</b>       | <b>54,072,141</b>    | <b>72,724,748</b> |
| <i>Total Excluding Arrears</i>                                 | 18,652,607              | 33,562,338           | 52,214,945        |
| <b>Grand Total Vote 159</b>                                    | <b>18,652,607</b>       | <b>54,072,141</b>    | <b>72,724,748</b> |
| <i>Total Excluding Arrears</i>                                 | 18,652,607              | 33,562,338           | 52,214,945        |

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Table V3: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i>                           | 2022/23 Draft Estimates |               |                |
|--|-------------------------|---------------|----------------|
|  | GoU                     | External Fin. | Total          |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                |                         |               |                |
| <b>SubProgramme 02 Security</b>                            |                         |               |                |
| <b>Sub SubProgramme 01 Strengthening External Security</b> |                         |               |                |
| <b>Department 001 Administration and Finance</b>           |                         |               |                |
| 1631 Retooling of External Security Organization           | 839,296                 | 0             | 839,296        |
| <b>Total for the Department 001</b>                        | <b>839,296</b>          | <b>0</b>      | <b>839,296</b> |
| <i>Total Excluding Arrears</i>                             | 839,296                 | 0             | 839,296        |
| <b>Grand Total Vote 159</b>                                | <b>839,296</b>          | <b>0</b>      | <b>839,296</b> |
| <i>Total Excluding Arrears</i>                             | 839,296                 | 0             | 839,296        |

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**Table V4: Summary Vote Estimates by Economic Classification**

| <i>Thousand Uganda Shillings</i>       | 2022/23 Draft Estimates |               |                   |
|--|-------------------------|---------------|-------------------|
|  | GoU                     | External Fin. | Total             |
| 211 Wages and Salaries                 | 19,083,154              | 0             | 19,083,154        |
| 212 Social Contributions               | 1,189,520               | 0             | 1,189,520         |
| 221 General Use of goods and services  | 1,326,000               | 0             | 1,326,000         |
| 222 Communications                     | 360,000                 | 0             | 360,000           |
| 223 Utility and Property Expenses      | 405,000                 | 0             | 405,000           |
| 224 Supplies and Services              | 27,600,086              | 0             | 27,600,086        |
| 227 Travel and Transport               | 357,445                 | 0             | 357,445           |
| 228 Maintenance                        | 217,890                 | 0             | 217,890           |
| 273 Employment-related social benefits | 836,555                 | 0             | 836,555           |
| 312 Acquisition of Produced Assets     | 839,296                 | 0             | 839,296           |
| 412 Borrowing - Repayments             | 20,509,803              | 0             | 20,509,803        |
| <b>Grand Total Vote 159</b>            | <b>72,724,748</b>       | <b>0</b>      | <b>72,724,748</b> |
| <b>Total Excluding Arrears</b>         | <b>52,214,945</b>       | <b>0</b>      | <b>52,214,945</b> |

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**Table V5: Summary Vote Estimates by Item**

| <i>Thousand Uganda Shillings</i>                                 | 2022/23 Draft Estimates |               |                   |
|--|-------------------------|---------------|-------------------|
|  | GoU                     | External Fin. | Total             |
| 211101 General Staff Salaries                                    | 17,813,311              | 0             | 17,813,311        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,269,842               | 0             | 1,269,842         |
| 212102 Medical expenses (Employees)                              | 1,189,520               | 0             | 1,189,520         |
| 221003 Staff Training  | 380,000                 | 0             | 380,000           |
| 221007 Books, Periodicals & Newspapers                           | 36,600                  | 0             | 36,600            |
| 221009 Welfare and Entertainment                                 | 435,000                 | 0             | 435,000           |
| 221011 Printing, Stationery, Photocopying and Binding            | 80,000                  | 0             | 80,000            |
| 221014 Bank Charges and other Bank related costs                 | 44,400                  | 0             | 44,400            |
| 221017 Membership dues and Subscription fees.                    | 350,000                 | 0             | 350,000           |
| 222001 Information and Communication Technology Services.        | 360,000                 | 0             | 360,000           |
| 223003 Rent-Produced Assets-to private entities                  | 80,000                  | 0             | 80,000            |
| 223005 Electricity   | 200,000                 | 0             | 200,000           |
| 223006 Water   | 125,000                 | 0             | 125,000           |
| 224009 Classified Expenditure                                    | 27,600,086              | 0             | 27,600,086        |
| 227001 Travel inland   | 80,000                  | 0             | 80,000            |
| 227004 Fuel, Lubricants and Oils                                 | 277,445                 | 0             | 277,445           |
| 228002 Maintenance-Transport Equipment                           | 217,890                 | 0             | 217,890           |
| 273104 Pension   | 312,037                 | 0             | 312,037           |
| 273105 Gratuity  | 524,518                 | 0             | 524,518           |
| 312311 Classified Assets - Acquisition                           | 839,296                 | 0             | 839,296           |
| 412711 Arrears   | 20,509,803              | 0             | 20,509,803        |
| <b>Grand Total Vote 159</b>                                      | <b>72,724,748</b>       | <b>0</b>      | <b>72,724,748</b> |
| <i>Total Excluding Arrears</i>                                   | <b>52,214,945</b>       | <b>0</b>      | <b>52,214,945</b> |

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**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

| <i>Thousands Uganda Shillings</i>                                 | 2022/23 Draft Estimates |                   |                   |
|---|-------------------------|-------------------|-------------------|
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                       |                         |                   |                   |
| <b>SubProgramme 02 Security</b>                                   |                         |                   |                   |
| <b>Sub-SubProgramme 01 Strengthening External Security</b>        |                         |                   |                   |
| <b>Recurrent Budget Estimates</b>                                 |                         |                   |                   |
|   | <b>Wage</b>             | <b>NonWage</b>    | <b>Total</b>      |
| Department 001 Administration and Finance                         |                         |                   |                   |
| <b>Budget Output 460007 Logistical support to ESO personnel</b>   |                         |                   |                   |
| 211101 General Staff Salaries                                     | 17,813,311              | 0                 | 17,813,311        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 0                       | 290,822           | 290,822           |
| 212102 Medical expenses (Employees)                               | 0                       | 710,000           | 710,000           |
| 221003 Staff Training   | 0                       | 380,000           | 380,000           |
| 221007 Books, Periodicals & Newspapers                            | 0                       | 36,600            | 36,600            |
| 221009 Welfare and Entertainment                                  | 0                       | 435,000           | 435,000           |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                       | 80,000            | 80,000            |
| 221014 Bank Charges and other Bank related costs                  | 0                       | 44,400            | 44,400            |
| 221017 Membership dues and Subscription fees.                     | 0                       | 350,000           | 350,000           |
| 222001 Information and Communication Technology Services.         | 0                       | 360,000           | 360,000           |
| 223003 Rent-Produced Assets-to private entities                   | 0                       | 80,000            | 80,000            |
| 223005 Electricity  | 0                       | 200,000           | 200,000           |
| 223006 Water  | 0                       | 125,000           | 125,000           |
| 227001 Travel inland  | 0                       | 80,000            | 80,000            |
| 227004 Fuel, Lubricants and Oils                                  | 0                       | 277,445           | 277,445           |
| 228002 Maintenance-Transport Equipment                            | 0                       | 217,890           | 217,890           |
| 273104 Pension  | 0                       | 312,037           | 312,037           |
| 273105 Gratuity   | 0                       | 524,518           | 524,518           |
| <b>Total Cost of Budget Output 460007</b>                         | <b>17,813,311</b>       | <b>4,503,712</b>  | <b>22,317,023</b> |
| <b>Total Cost for Department 001</b>                              | <b>17,813,311</b>       | <b>4,503,712</b>  | <b>22,317,023</b> |
| <b>Total Excluding Arrears</b>                                    | <b>17,813,311</b>       | <b>4,503,712</b>  | <b>22,317,023</b> |
| Department 002 Foreign Intelligence Management                    |                         |                   |                   |
| <b>Budget Output 460008 Coordination of External Intelligence</b> |                         |                   |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 0                       | 979,020           | 979,020           |
| 212102 Medical expenses (Employees)                               | 0                       | 479,520           | 479,520           |
| 224009 Classified Expenditure                                     | 0                       | 27,600,086        | 27,600,086        |
| <b>Total Cost of Budget Output 460008</b>                         | <b>0</b>                | <b>29,058,626</b> | <b>29,058,626</b> |
| <b>Total Cost for Department 002</b>                              | <b>0</b>                | <b>29,058,626</b> | <b>29,058,626</b> |

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| <i>Thousands Uganda Shillings</i>                               | 2022/23 Draft Estimates |                      |                   |
|---|-------------------------|----------------------|-------------------|
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |                         |                      |                   |
| <b>SubProgramme 02 Security</b>                                 |                         |                      |                   |
|   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| <b>Total Excluding Arrears</b>                                  | 0                       | 29,058,626           | 29,058,626        |
| <b>Development Budget Estimates</b>                             |                         |                      |                   |
|   | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>      |
| Project 1631 Retooling of External Security Organization        |                         |                      |                   |
| <b>Budget Output 000003 Facilities and Equipment Management</b> |                         |                      |                   |
| 312311 Classified Assets - Acquisition                          | 839,296                 | 0                    | 839,296           |
| <b>Total Cost of Budget Output 000003</b>                       | <b>839,296</b>          | <b>0</b>             | <b>839,296</b>    |
| <b>Total Cost for Project 1631</b>                              | <b>839,296</b>          | <b>0</b>             | <b>839,296</b>    |
| <b>Total Excluding Arrears</b>                                  | <b>839,296</b>          | <b>0</b>             | <b>839,296</b>    |
| <b>Total for Sub-SubProgramme 01</b>                            | <b>52,214,945</b>       | <b>0</b>             | <b>52,214,945</b> |
| <b>Total Excluding Arrears</b>                                  | <b>52,214,945</b>       | <b>0</b>             | <b>52,214,945</b> |
| <b>Grand Total Vote 159</b>                                     | <b>52,214,945</b>       | <b>0</b>             | <b>52,214,945</b> |
| <b>Total Excluding Arrears</b>                                  | <b>52,214,945</b>       | <b>0</b>             | <b>52,214,945</b> |

# **VOTE: 159** External Security Organization (ESO)

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**Table V7: External Financing for the Vote**

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