

# VOTE: 159 External Security Organization (ESO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	17.813	17.813	18.704	20.574	22.632
	Non-Wage	53.562	53.562	54.634	65.560	88.506
<b>Dev't.</b>	GoU	0.839	0.839	0.839	1.007	1.410
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>72.215</b>	<b>72.215</b>	<b>74.177</b>	<b>87.142</b>	<b>112.548</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>72.215</b>	<b>72.215</b>	<b>74.177</b>	<b>87.142</b>	<b>112.548</b>
<b>Arrears</b>		20.510	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>92.725</b>	<b>72.215</b>	<b>74.177</b>	<b>87.142</b>	<b>112.548</b>
<b>Total Vote Budget Excluding</b>		<b>72.215</b>	<b>72.215</b>	<b>74.177</b>	<b>87.142</b>	<b>112.548</b>

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
SubProgramme 02 Security			
<b>Sub SubProgramme 01 Strengthening External Security</b>			
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Finance	17,813,311	5,436,643	<b>23,249,954</b>
002 Foreign Intelligence Management	0	68,635,498	<b>68,635,498</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>17,813,311</b>	<b>74,072,141</b>	<b>91,885,452</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1631 Retooling of External Security Organization	839,296	0	<b>839,296</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>839,296</b>	<b>0</b>	<b>839,296</b>
<i>Total for Sub Sub Programme 01</i>	<i>18,652,607</i>	<i>74,072,141</i>	<i>92,724,748</i>
<b>Total for Programme 16</b>	<b>18,652,607</b>	<b>74,072,141</b>	<b>92,724,748</b>
<b>Grand Total Vote 159</b>	<b>18,652,607</b>	<b>74,072,141</b>	<b>92,724,748</b>
<b>Total Excluding Arrears</b>	<b>18,652,607</b>	<b>53,562,338</b>	<b>72,214,945</b>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	31,100,134	0	31,100,134
212 Social Contributions	710,000	0	710,000
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	36,062,626	0	36,062,626
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
352 Financial Assets	20,509,803	0	20,509,803
<b>Grand Total Vote 159</b>	<b>92,724,748</b>	<b>0</b>	<b>92,724,748</b>
<i>Total Excluding Arrears</i>	<b>72,214,945</b>	<b>0</b>	<b>72,214,945</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	17,813,311	0	17,813,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,286,822	0	13,286,822
212102 Medical expenses (Employees)	710,000	0	710,000
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	36,062,626	0	36,062,626
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	327,639	0	327,639
273105 Gratuity	508,916	0	508,916
312311 Classified Assets - Acquisition	839,296	0	839,296
352899 Other Domestic Arrears Budgeting	20,509,803	0	20,509,803
<b>Grand Total Vote 159</b>	<b>92,724,748</b>	<b>0</b>	<b>92,724,748</b>
<b>Total Excluding Arrears</b>	<b>72,214,945</b>	<b>0</b>	<b>72,214,945</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<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>			
	Wage	NonWage	Total
Department 001 Administration and Finance			
<i>Budget Output 460007 Logistical support to ESO personnel</i>			
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	327,639	327,639
273105 Gratuity	0	508,916	508,916
352899 Other Domestic Arrears Budgeting	0	932,931	932,931
<b>Total Cost of Budget Output 460007</b>	<b>17,813,311</b>	<b>5,436,643</b>	<b>23,249,954</b>
<b>Total Cost for Department 001</b>	<b>17,813,311</b>	<b>5,436,643</b>	<b>23,249,954</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			
<i>Budget Output 460008 Coordination of External Intelligence</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,996,000	12,996,000
224009 Classified Expenditure	0	36,062,626	36,062,626

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 02 Security</b>			
	Wage	NonWage	Total
Department 002 Foreign Intelligence Management			
<b><i>Budget Output 460008 Coordination of External Intelligence</i></b>			
352899 Other Domestic Arrears Budgeting	0	19,576,872	19,576,872
<b><i>Total Cost of Budget Output 460008</i></b>	<b>0</b>	<b>68,635,498</b>	<b>68,635,498</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>68,635,498</b>	<b>68,635,498</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>49,058,626</b>	<b>49,058,626</b>
<b><i>Development Budget Estimates</i></b>			
	GoU	External Fin.	Total
Project 1631 Retooling of External Security Organization			
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
312311 Classified Assets - Acquisition	839,296	0	839,296
<b><i>Total Cost of Budget Output 000003</i></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><i>Total Excluding Arrears</i></b>	<b>839,296</b>	<b>0</b>	<b>839,296</b>
<b>Total for Sub-SubProgramme 01</b>	<b>92,724,748</b>	<b>0</b>	<b>92,724,748</b>
<b><i>Total Excluding Arrears</i></b>	<b>72,214,945</b>	<b>0</b>	<b>72,214,945</b>
<b>Grand Total Vote 159</b>	<b>92,724,748</b>	<b>0</b>	<b>92,724,748</b>
<b><i>Total Excluding Arrears</i></b>	<b>72,214,945</b>	<b>0</b>	<b>72,214,945</b>

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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 Development 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 V7: External Financing for the Vote**

N/A