

VOTE: 159 External Security Organization (ESO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Strengthening External Security	111,753,402	0	111,753,402	112,796,690	0	112,796,690
Total for Programme	111,753,402	0	111,753,402	112,796,690	0	112,796,690
<i>Total Excluding Arrears</i>	103,588,630	0	103,588,630	108,089,654	0	108,089,654
Grand Total Vote 159	111,753,402	0	111,753,402	112,796,690	0	112,796,690
<i>Total Excluding Arrears</i>	103,588,630	0	103,588,630	108,089,654	0	108,089,654

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening External Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Finance	22,069,642	23,680,800	45,750,442	24,682,618	20,223,063	44,905,681
002 Foreign Intelligence Management	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Total Recurrent Budget Estimates for Sub-SubProgramme	22,069,642	88,680,800	110,750,442	24,682,618	87,111,112	111,793,730
<i>Development Budget Estimates</i>	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
Total for Sub Sub Programme 01	23,072,602	88,680,800	111,753,402	25,685,578	87,111,112	112,796,690
<i>Total Excluding Arrears</i>	23,072,602	80,516,028	103,588,630	25,685,578	82,404,076	108,089,654
Grand Total Vote 159	23,072,602	88,680,800	111,753,402	25,685,578	87,111,112	112,796,690
<i>Total Excluding Arrears</i>	23,072,602	80,516,028	103,588,630	25,685,578	82,404,076	108,089,654

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 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

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,174,412	0	38,174,412	41,423,360	0	41,423,360
212 Social Contributions	4,552,000	0	4,552,000	3,592,028	0	3,592,028
221 General Use of goods and services	2,683,300	0	2,683,300	3,583,300	0	3,583,300
222 Communications	410,000	0	410,000	566,000	0	566,000
223 Utility and Property Expenses	555,000	0	555,000	723,000	0	723,000
224 Supplies and Services	51,208,480	0	51,208,480	52,196,529	0	52,196,529
225 Professional Services	542,760	0	542,760	542,760	0	542,760
227 Travel and Transport	1,241,040	0	1,241,040	1,241,041	0	1,241,041
228 Maintenance	457,890	0	457,890	457,890	0	457,890
273 Employment-related social benefits	2,760,787	0	2,760,787	2,760,787	0	2,760,787
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	112,796,690	0	112,796,690
<i>Total Excluding Arrears</i>	103,588,630	0	103,588,630	108,089,654	0	108,089,654

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	22,069,642	0	22,069,642	24,682,618	0	24,682,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,104,770	0	16,104,770	16,740,742	0	16,740,742
212102 Medical expenses (Employees)	4,552,000	0	4,552,000	3,592,028	0	3,592,028
221003 Staff Training	670,000	0	670,000	1,570,000	0	1,570,000
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	1,446,700	0	1,446,700
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	280,000	0	280,000
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	160,000	0	160,000
223005 Electricity	250,000	0	250,000	358,000	0	358,000
223006 Water	145,000	0	145,000	205,000	0	205,000
224009 Classified Expenditure	51,208,480	0	51,208,480	52,196,529	0	52,196,529
225201 Consultancy Services-Capital	542,760	0	542,760	542,760	0	542,760
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227002 Travel abroad	510,000	0	510,000	510,000	0	510,000
227004 Fuel, Lubricants and Oils	651,040	0	651,040	651,041	0	651,041
228002 Maintenance-Transport Equipment	457,890	0	457,890	457,890	0	457,890
273104 Pension	919,211	0	919,211	919,211	0	919,211
273105 Gratuity	1,841,576	0	1,841,576	1,841,576	0	1,841,576
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	112,796,690	0	112,796,690
Total Excluding Arrears	103,588,630	0	103,588,630	108,089,654	0	108,089,654

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Strengthening External Security						
<i>Recurrent Budget Estimates</i>						
	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	100,828	100,828
Total Cost of Budget Output 000013	0	520,000	520,000	0	100,828	100,828
Budget Output 460007 Logistical support to ESO personnel						
211101 General Staff Salaries	22,069,642	0	22,069,642	24,682,618	0	24,682,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,025,250	5,025,250	0	5,120,422	5,120,422
212102 Medical expenses (Employees)	0	1,320,000	1,320,000	0	1,320,000	1,320,000
221003 Staff Training	0	670,000	670,000	0	670,000	670,000
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	1,446,700	1,446,700
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	280,000	280,000
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	160,000	160,000
223005 Electricity	0	250,000	250,000	0	358,000	358,000
223006 Water	0	145,000	145,000	0	205,000	205,000
225201 Consultancy Services-Capital	0	542,760	542,760	0	542,760	542,760
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	510,000	510,000	0	510,000	510,000
227004 Fuel, Lubricants and Oils	0	651,040	651,040	0	651,041	651,041
228002 Maintenance-Transport Equipment	0	457,890	457,890	0	457,890	457,890
273104 Pension	0	919,211	919,211	0	919,211	919,211
273105 Gratuity	0	1,841,576	1,841,576	0	1,841,576	1,841,576
352899 Other Domestic Arrears Budgeting	0	8,164,772	8,164,772	0	4,707,036	4,707,036
Total Cost of Budget Output 460007	22,069,642	23,160,800	45,230,442	24,682,618	20,122,236	44,804,853
Total Cost for Department 001	22,069,642	23,680,800	45,750,442	24,682,618	20,223,063	44,905,681
Total Excluding Arrears	22,069,642	15,516,028	37,585,670	24,682,618	15,516,028	40,198,645

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Foreign Intelligence Management						
Budget Output 460008 Coordination of External Intelligence						
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	52,196,529	52,196,529
Total Cost of Budget Output 460008	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Total Cost for Department 002	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Total Excluding Arrears	0	65,000,000	65,000,000	0	66,888,049	66,888,049
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1631 Retooling of External Security Organization						
Budget Output 000003 Facilities and Equipment Management						
312311 Classified Assets - Acquisition	1,002,960	0	1,002,960	1,002,960	0	1,002,960
Total Cost of Budget Output 000003	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
Total Excluding Arrears	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	112,796,690	0	112,796,690
Total Excluding Arrears	103,588,630	0	103,588,630	108,089,654	0	108,089,654
Grand Total Vote 159	111,753,402	0	111,753,402	112,796,690	0	112,796,690
Total Excluding Arrears	103,588,630	0	103,588,630	108,089,654	0	108,089,654

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)