

VOTE: 159 External Security Organization (ESO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	17.813	22.070	23.173	25.490	28.039	30.843
	Non-Wage	53.562	80.516	84.542	101.450	121.740	144.871
Devt.	GoU	0.839	1.003	1.003	1.204	1.384	1.522
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		72.215	103.589	108.718	128.144	151.164	177.237
Total GoU+Ext Fin (MTEF)		72.215	103.589	108.718	128.144	151.164	177.237
Arrears		20.510	8.165	0.000	0.000	0.000	0.000
Total Budget		92.725	111.753	108.718	128.144	151.164	177.237
Total Vote Budget Excluding		72.215	103.589	108.718	128.144	151.164	177.237

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 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	17,813,311	5,436,643	23,249,954	22,069,642	23,680,800	45,750,442
002 Foreign Intelligence Management	0	68,635,498	68,635,498	0	65,000,000	65,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	17,813,311	74,072,141	91,885,452	22,069,642	88,680,800	110,750,442
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1631 Retooling of External Security Organization	839,296	0	839,296	1,002,960	0	1,002,960
Total Development Budget Estimates for Sub-SubProgramme	839,296	0	839,296	1,002,960	0	1,002,960
<i>Total for Sub Sub Programme 01</i>	<i>18,652,607</i>	<i>74,072,141</i>	<i>92,724,748</i>	<i>23,072,602</i>	<i>88,680,800</i>	<i>111,753,402</i>
Total for Programme 16	18,652,607	74,072,141	92,724,748	23,072,602	88,680,800	111,753,402
Grand Total Vote 159	18,652,607	74,072,141	92,724,748	23,072,602	88,680,800	111,753,402
Total Excluding Arrears	18,652,607	53,562,338	72,214,945	23,072,602	80,516,028	103,588,630

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	31,100,134	0	31,100,134	38,174,412	0	38,174,412
212 Social Contributions	710,000	0	710,000	4,552,000	0	4,552,000
221 General Use of goods and services	1,326,000	0	1,326,000	2,683,300	0	2,683,300
222 Communications	360,000	0	360,000	410,000	0	410,000
223 Utility and Property Expenses	405,000	0	405,000	555,000	0	555,000
224 Supplies and Services	36,062,626	0	36,062,626	51,208,480	0	51,208,480
225 Professional Services	0	0	0	542,760	0	542,760
227 Travel and Transport	357,445	0	357,445	1,241,040	0	1,241,040
228 Maintenance	217,890	0	217,890	457,890	0	457,890
273 Employment-related social benefits	836,555	0	836,555	2,760,787	0	2,760,787
312 Acquisition of Produced Assets	839,296	0	839,296	1,002,960	0	1,002,960
352 Financial Assets	20,509,803	0	20,509,803	8,164,772	0	8,164,772
Grand Total Vote 159	92,724,748	0	92,724,748	111,753,402	0	111,753,402
<i>Total Excluding Arrears</i>	72,214,945	0	72,214,945	103,588,630	0	103,588,630

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	17,813,311	0	17,813,311	22,069,642	0	22,069,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,286,822	0	13,286,822	16,104,770	0	16,104,770
212102 Medical expenses (Employees)	710,000	0	710,000	4,552,000	0	4,552,000
221003 Staff Training	380,000	0	380,000	670,000	0	670,000
221007 Books, Periodicals & Newspapers	36,600	0	36,600	46,600	0	46,600
221009 Welfare and Entertainment	435,000	0	435,000	1,446,700	0	1,446,700
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	240,000	0	240,000
221014 Bank Charges and other Bank related costs	44,400	0	44,400	0	0	0
221017 Membership dues and Subscription fees.	350,000	0	350,000	280,000	0	280,000
222001 Information and Communication Technology Services.	360,000	0	360,000	410,000	0	410,000
223003 Rent-Produced Assets-to private entities	80,000	0	80,000	160,000	0	160,000
223005 Electricity	200,000	0	200,000	250,000	0	250,000
223006 Water	125,000	0	125,000	145,000	0	145,000
224009 Classified Expenditure	36,062,626	0	36,062,626	51,208,480	0	51,208,480
225201 Consultancy Services-Capital	0	0	0	542,760	0	542,760
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227002 Travel abroad	0	0	0	510,000	0	510,000
227004 Fuel, Lubricants and Oils	277,445	0	277,445	651,040	0	651,040
228002 Maintenance-Transport Equipment	217,890	0	217,890	457,890	0	457,890
273104 Pension	327,639	0	327,639	919,211	0	919,211
273105 Gratuity	508,916	0	508,916	1,841,576	0	1,841,576
312311 Classified Assets - Acquisition	839,296	0	839,296	1,002,960	0	1,002,960
352899 Other Domestic Arrears Budgeting	20,509,803	0	20,509,803	8,164,772	0	8,164,772
Grand Total Vote 159	92,724,748	0	92,724,748	111,753,402	0	111,753,402
<i>Total Excluding Arrears</i>	72,214,945	0	72,214,945	103,588,630	0	103,588,630

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	0	0	0	520,000	520,000
Total Cost of Budget Output 000013	0	0	0	0	520,000	520,000
Budget Output 460007 Logistical support to ESO personnel						
211101 General Staff Salaries	17,813,311	0	17,813,311	22,069,642	0	22,069,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,822	290,822	0	5,025,250	5,025,250
212102 Medical expenses (Employees)	0	710,000	710,000	0	1,320,000	1,320,000
221003 Staff Training	0	380,000	380,000	0	670,000	670,000
221007 Books, Periodicals & Newspapers	0	36,600	36,600	0	46,600	46,600
221009 Welfare and Entertainment	0	435,000	435,000	0	1,446,700	1,446,700
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	240,000	240,000
221014 Bank Charges and other Bank related costs	0	44,400	44,400	0	0	0
221017 Membership dues and Subscription fees.	0	350,000	350,000	0	280,000	280,000
222001 Information and Communication Technology Services.	0	360,000	360,000	0	410,000	410,000
223003 Rent-Produced Assets-to private entities	0	80,000	80,000	0	160,000	160,000
223005 Electricity	0	200,000	200,000	0	250,000	250,000
223006 Water	0	125,000	125,000	0	145,000	145,000
225201 Consultancy Services-Capital	0	0	0	0	542,760	542,760
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227002 Travel abroad	0	0	0	0	510,000	510,000
227004 Fuel, Lubricants and Oils	0	277,445	277,445	0	651,040	651,040
228002 Maintenance-Transport Equipment	0	217,890	217,890	0	457,890	457,890
273104 Pension	0	327,639	327,639	0	919,211	919,211
273105 Gratuity	0	508,916	508,916	0	1,841,576	1,841,576
352899 Other Domestic Arrears Budgeting	0	932,931	932,931	0	8,164,772	8,164,772
Total Cost of Budget Output 460007	17,813,311	5,436,643	23,249,954	22,069,642	23,160,800	45,230,442
Total Cost for Department 001	17,813,311	5,436,643	23,249,954	22,069,642	23,680,800	45,750,442
Total Excluding Arrears	17,813,311	4,503,712	22,317,023	22,069,642	15,516,028	37,585,670

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
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	0	11,079,520	11,079,520
212102 Medical expenses (Employees)	0	0	0	0	2,712,000	2,712,000
224009 Classified Expenditure	0	36,062,626	36,062,626	0	51,208,480	51,208,480
352899 Other Domestic Arrears Budgeting	0	19,576,872	19,576,872	0	0	0
<i>Total Cost of Budget Output 460008</i>	0	68,635,498	68,635,498	0	65,000,000	65,000,000
Total Cost for Department 002	0	68,635,498	68,635,498	0	65,000,000	65,000,000
Total Excluding Arrears	0	49,058,626	49,058,626	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	839,296	0	839,296	1,002,960	0	1,002,960
<i>Total Cost of Budget Output 000003</i>	839,296	0	839,296	1,002,960	0	1,002,960
Total Cost for Project 1631	839,296	0	839,296	1,002,960	0	1,002,960
Total Excluding Arrears	839,296	0	839,296	1,002,960	0	1,002,960
Total for Sub-SubProgramme 01	92,724,748	0	92,724,748	111,753,402	0	111,753,402
Total Excluding Arrears	72,214,945	0	72,214,945	103,588,630	0	103,588,630
Grand Total Vote 159	92,724,748	0	92,724,748	111,753,402	0	111,753,402
Total Excluding Arrears	72,214,945	0	72,214,945	103,588,630	0	103,588,630

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	839,296	0	839,296	1,002,960	0	1,002,960
Total Development for the Department 001	839,296	0	839,296	1,002,960	0	1,002,960
<i>Total Excluding Arrears</i>	839,296	0	839,296	1,002,960	0	1,002,960
Grand Total Vote	839,296	0	839,296	1,002,960	0	1,002,960
<i>Total Excluding Arrears</i>	839,296	0	839,296	1,002,960	0	1,002,960

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Table V7: External Financing for the Vote

N / A