
Vote:158 Internal Security Organisation (ISO)

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

<i>Thousand Uganda Shillings</i>		2021/22 Draft Estimates		
Programme 15 Governance and Security				
		GoU	External Fin	Total
11 Strengthening Internal security		94,341,649	0	94,341,649
Total For Programme 15		94,341,649	0	94,341,649
<i>Total Excluding Arrears</i>		75,520,030	0	75,520,030
Total Vote 158		94,341,649	0	94,341,649
<i>Total Excluding Arrears</i>		75,520,030	0	75,520,030

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 11 Strengthening Internal security							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
08 Internal Security Organisation	0	0	0	0	45,201,286	48,729,653	93,930,939
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	45,201,286	48,729,653	93,930,939
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1593 Retooling of Internal Security Organization	0	0	0	0	410,710	0	410,710
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	410,710	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	0	0	0	0	94,341,649	0	94,341,649
<i>Total Excluding Arrears</i>	0	0	0	0	75,520,030	0	75,520,030
Total Vote 158	0	0	0	0	94,341,649	0	94,341,649
<i>Total Excluding Arrears</i>	0	0	0	0	75,520,030	0	75,520,030

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	75,109,320	0	75,109,320
211101 General Staff Salaries	0	0	0	0	45,201,286	0	45,201,286
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
212102 Pension for General Civil Service	0	0	0	0	2,253,295	0	2,253,295
213001 Medical expenses (To employees)	0	0	0	0	190,000	0	190,000
213004 Gratuity Expenses	0	0	0	0	3,037,287	0	3,037,287
221001 Advertising and Public Relations	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	15,000	0	15,000
222001 Telecommunications	0	0	0	0	320,000	0	320,000
223001 Property Expenses	0	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	450,000	0	450,000
223005 Electricity	0	0	0	0	300,000	0	300,000
223006 Water	0	0	0	0	50,000	0	50,000
224003 Classified Expenditure	0	0	0	0	22,579,950	0	22,579,950
227001 Travel inland	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	337,502	0	337,502
Investment (Capital Purchases)	0	0	0	0	410,710	0	410,710
312201 Transport Equipment	0	0	0	0	241,320	0	241,320
312202 Machinery and Equipment	0	0	0	0	169,390	0	169,390
Arrears	0	0	0	0	18,821,619	0	18,821,619
321605 Domestic arrears (Budgeting)	0	0	0	0	7,621,022	0	7,621,022
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	11,200,597	0	11,200,597
Grand Total Vote 158	0	0	0	0	94,341,649	0	94,341,649
<i>Total Excluding Arrears</i>	0	0	0	0	75,520,030	0	75,520,030

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 11 Strengthening Internal security

Recurrent Budget Estimates

Department 08 Internal Security Organisation

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 111101 Collection of Intelligence</i>							
211101 General Staff Salaries	0	0	0	0	40,681,157	0	40,681,157
212102 Pension for General Civil Service	0	0	0	0	0	2,253,295	2,253,295
213004 Gratuity Expenses	0	0	0	0	0	3,037,287	3,037,287
224003 Classified Expenditure	0	0	0	0	0	22,579,950	22,579,950
Total Cost of Budget Output 01	0	0	0	0	40,681,157	27,870,532	68,551,689
<i>Budget Output 111102 Administration</i>							
211101 General Staff Salaries	0	0	0	0	4,520,129	0	4,520,129
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	190,000	190,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	320,000	320,000
223001 Property Expenses	0	0	0	0	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	450,000	450,000
223005 Electricity	0	0	0	0	0	300,000	300,000
223006 Water	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	337,502	337,502
Total Cost of Budget Output 02	0	0	0	0	4,520,129	2,037,502	6,557,631
Total Cost Of Outputs Provided	0	0	0	0	45,201,286	29,908,034	75,109,320
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 111199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	7,621,022	7,621,022

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321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	11,200,597	11,200,597
Total Cost of Budget Output 99	0	0	0	0	0	18,821,619	18,821,619
Total Cost Of Arrears	0	0	0	0	0	18,821,619	18,821,619
Total Cost for Department 08	0	0	0	0	45,201,286	48,729,653	93,930,939
<i>Total Excluding Arrears</i>	0	0	0	0	45,201,286	29,908,034	75,109,320

Development Budget Estimates

Project 1593 Retooling of Internal Security Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 111175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	241,320	0	241,320
Total Cost Of Budget Output 111175	0	0	0	0	241,320	0	241,320
<i>Budget Output 111177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	169,390	0	169,390
Total Cost Of Budget Output 111177	0	0	0	0	169,390	0	169,390
Total Cost for Capital Purchases	0	0	0	0	410,710	0	410,710
Total Cost for Project: 1593	0	0	0	0	410,710	0	410,710
<i>Total Excluding Arrears</i>	0	0	0	0	410,710	0	410,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	0	0	0	0	94,341,649	0	94,341,649
<i>Total Excluding Arrears</i>	0	0	0	0	75,520,030	0	75,520,030
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 158	0	0	0	0	94,341,649	0	94,341,649
<i>Total Excluding Arrears</i>	0	0	0	0	75,520,030	0	75,520,030

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