

VOTE: 158 Internal Security Organization (ISO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	62.711	73.812	77.503	81.378	85.447	86.547
	Non-Wage	122.392	127.924	130.483	152.665	175.565	210.678
Devt.	GoU	10.680	10.680	11.214	12.896	14.186	17.023
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		195.783	212.417	219.200	246.939	275.197	314.247
Total GoU+Ext Fin (MTEF)		195.783	212.417	219.200	246.939	275.197	314.247
Arrears		5.661	1.855	0.000	0.000	0.000	0.000
Total Budget		201.444	214.272	219.200	246.939	275.197	314.247
Total Vote Budget Excluding Arrears		195.783	212.417	219.200	246.939	275.197	314.247

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening Internal security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support services	6,271,079	13,607,452	19,878,531	7,381,216	14,696,800	22,078,016
002 Intelligence Management	56,439,715	114,445,460	170,885,176	66,430,942	115,082,570	181,513,512
Total Recurrent Budget Estimates for Sub-SubProgramme	62,710,795	128,052,912	190,763,707	73,812,158	129,779,370	203,591,528
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1593 Retooling of Internal Security Organization	10,630,000	0	10,630,000	10,630,000	0	10,630,000
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	50,000	50,000	0	50,000
Total Development Budget Estimates for Sub-SubProgramme	10,680,000	0	10,680,000	10,680,000	0	10,680,000
<i>Total for Sub Sub Programme 01</i>	<i>73,390,795</i>	<i>128,052,912</i>	<i>201,443,707</i>	<i>84,492,158</i>	<i>129,779,370</i>	<i>214,271,528</i>
Total for Programme 16	73,390,795	128,052,912	201,443,707	84,492,158	129,779,370	214,271,528
Grand Total Vote 158	73,390,795	128,052,912	201,443,707	84,492,158	129,779,370	214,271,528
Total Excluding Arrears	73,390,795	122,392,189	195,782,984	84,492,158	127,924,444	212,416,602

VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	62,810,795	0	62,810,795	73,932,158	0	73,932,158
212 Social Contributions	650,000	0	650,000	918,000	0	918,000
221 General Use of goods and services	2,391,690	0	2,391,690	1,854,584	0	1,854,584
222 Communications	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223 Utility and Property Expenses	3,887,000	0	3,887,000	3,994,800	0	3,994,800
224 Supplies and Services	97,390,510	0	97,390,510	97,214,318	0	97,214,318
227 Travel and Transport	1,645,000	0	1,645,000	1,608,000	0	1,608,000
228 Maintenance	3,113,252	0	3,113,252	3,588,000	0	3,588,000
273 Employment-related social benefits	11,774,737	0	11,774,737	17,186,743	0	17,186,743
312 Acquisition of Produced Assets	10,680,000	0	10,680,000	10,680,000	0	10,680,000
352 Financial Assets	5,660,723	0	5,660,723	1,854,926	0	1,854,926
Grand Total Vote 158	201,443,707	0	201,443,707	214,271,528	0	214,271,528
<i>Total Excluding Arrears</i>	195,782,984	0	195,782,984	212,416,602	0	212,416,602

VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	61,236,083	0	61,236,083	71,185,446	0	71,185,446
211102 Contract Staff Salaries	1,474,712	0	1,474,712	2,626,712	0	2,626,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	120,000	0	120,000
212102 Medical expenses (Employees)	500,000	0	500,000	768,000	0	768,000
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	2,200	0	2,200	0	0	0
221002 Workshops, Meetings and Seminars	25,000	0	25,000	44,000	0	44,000
221003 Staff Training	1,000,000	0	1,000,000	1,008,000	0	1,008,000
221005 Official Ceremonies and State Functions	50,000	0	50,000	48,000	0	48,000
221009 Welfare and Entertainment	100,000	0	100,000	120,000	0	120,000
221010 Special Meals and Drinks	200,000	0	200,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	1,014,490	0	1,014,490	454,584	0	454,584
222001 Information and Communication Technology Services.	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223001 Property Management Expenses	37,000	0	37,000	144,000	0	144,000
223003 Rent-Produced Assets-to private entities	3,000,000	0	3,000,000	3,000,000	0	3,000,000
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	250,000	0	250,000	250,800	0	250,800
224004 Beddings, Clothing, Footwear and related Services	105,000	0	105,000	0	0	0
224009 Classified Expenditure	97,285,510	0	97,285,510	97,214,318	0	97,214,318
227001 Travel inland	425,000	0	425,000	408,000	0	408,000
227004 Fuel, Lubricants and Oils	1,220,000	0	1,220,000	1,200,000	0	1,200,000
228001 Maintenance-Buildings and Structures	960,000	0	960,000	1,440,000	0	1,440,000
228002 Maintenance-Transport Equipment	2,153,252	0	2,153,252	2,148,000	0	2,148,000
273102 Incapacity, death benefits and funeral expenses	1,250,000	0	1,250,000	1,440,000	0	1,440,000
273104 Pension	3,872,597	0	3,872,597	6,009,302	0	6,009,302
273105 Gratuity	6,652,140	0	6,652,140	9,597,441	0	9,597,441
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	140,000	0	140,000
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000

VOTE: 158 Internal Security Organization (ISO)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312139 Other Structures - Acquisition	50,000	0	50,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	5,480,000	0	5,480,000
312216 Cycles - Acquisition	0	0	0	1,720,000	0	1,720,000
312219 Other Transport equipment - Acquisition	7,200,000	0	7,200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	3,230,000	0	3,230,000
352881 Pension and Gratuity Arrears Budgeting	77,784	0	77,784	0	0	0
352899 Other Domestic Arrears Budgeting	5,582,939	0	5,582,939	1,854,926	0	1,854,926
Grand Total Vote 158	201,443,707	0	201,443,707	214,271,528	0	214,271,528
Total Excluding Arrears	195,782,984	0	195,782,984	212,416,602	0	212,416,602

VOTE: 158 Internal Security Organization (ISO)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Strengthening Internal security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	50,000	50,000	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	44,000	44,000
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	48,000	48,000
227001 Travel inland	0	75,000	75,000	0	60,000	60,000
Total Cost of Budget Output 000013	0	200,000	200,000	0	200,000	200,000
Budget Output 460005 Timely response to Internal threats						
211101 General Staff Salaries	6,271,079	0	6,271,079	7,381,216	0	7,381,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	120,000	120,000
212102 Medical expenses (Employees)	0	450,000	450,000	0	720,000	720,000
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	2,200	2,200	0	0	0
221003 Staff Training	0	1,000,000	1,000,000	0	1,008,000	1,008,000
221009 Welfare and Entertainment	0	100,000	100,000	0	120,000	120,000
221010 Special Meals and Drinks	0	200,000	200,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	48,000	48,000
222001 Information and Communication Technology Services.	0	1,440,000	1,440,000	0	1,440,000	1,440,000
223001 Property Management Expenses	0	37,000	37,000	0	144,000	144,000
223003 Rent-Produced Assets-to private entities	0	3,000,000	3,000,000	0	3,000,000	3,000,000
223005 Electricity	0	600,000	600,000	0	600,000	600,000
223006 Water	0	250,000	250,000	0	250,800	250,800
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	348,000	348,000
227004 Fuel, Lubricants and Oils	0	1,220,000	1,220,000	0	1,200,000	1,200,000

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
Budget Output 460005 Timely response to Internal threats						
228001 Maintenance-Buildings and Structures	0	960,000	960,000	0	1,440,000	1,440,000
228002 Maintenance-Transport Equipment	0	2,153,252	2,153,252	0	2,148,000	2,148,000
273102 Incapacity, death benefits and funeral expenses	0	1,250,000	1,250,000	0	1,440,000	1,440,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	140,000	140,000
Total Cost of Budget Output 460005	6,271,079	13,407,452	19,678,531	7,381,216	14,496,800	21,878,016
Total Cost for Department 001	6,271,079	13,607,452	19,878,531	7,381,216	14,696,800	22,078,016
Total Excluding Arrears	6,271,079	13,607,452	19,878,531	7,381,216	14,696,800	22,078,016
Department 002 Intelligence Management						
Budget Output 460002 Enhanced Intelligence coverage						
211101 General Staff Salaries	54,965,004	0	54,965,004	63,804,230	0	63,804,230
211102 Contract Staff Salaries	1,474,712	0	1,474,712	2,626,712	0	2,626,712
221017 Membership dues and Subscription fees.	0	974,490	974,490	0	406,584	406,584
224009 Classified Expenditure	0	97,285,510	97,285,510	0	97,214,318	97,214,318
273104 Pension	0	3,872,597	3,872,597	0	6,009,302	6,009,302
273105 Gratuity	0	6,652,140	6,652,140	0	9,597,441	9,597,441
352881 Pension and Gratuity Arrears Budgeting	0	77,784	77,784	0	0	0
352899 Other Domestic Arrears Budgeting	0	5,582,939	5,582,939	0	1,854,926	1,854,926
Total Cost of Budget Output 460002	56,439,715	114,445,460	170,885,176	66,430,942	115,082,570	181,513,512
Total Cost for Department 002	56,439,715	114,445,460	170,885,176	66,430,942	115,082,570	181,513,512
Total Excluding Arrears	56,439,715	108,784,737	165,224,453	66,430,942	113,227,644	179,658,586
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	5,480,000	0	5,480,000
312216 Cycles - Acquisition	0	0	0	1,720,000	0	1,720,000
312219 Other Transport equipment - Acquisition	7,200,000	0	7,200,000	0	0	0

VOTE: 158 Internal Security Organization (ISO)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	3,230,000	0	3,230,000
Total Cost of Budget Output 000003	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Total Cost for Project 1593	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Total Excluding Arrears	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000017	50,000	0	50,000	50,000	0	50,000
Total Cost for Project 1784	50,000	0	50,000	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000	50,000	0	50,000
Total for Sub-SubProgramme 01	201,443,707	0	201,443,707	214,271,528	0	214,271,528
Total Excluding Arrears	195,782,984	0	195,782,984	212,416,602	0	212,416,602
Grand Total Vote 158	201,443,707	0	201,443,707	214,271,528	0	214,271,528
Total Excluding Arrears	195,782,984	0	195,782,984	212,416,602	0	212,416,602

VOTE: 158 Internal Security Organization (ISO)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening Internal security						
Department 001 General Administration and Support services						
1593 Retooling of Internal Security Organization	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Total Development for the Department 001	10,630,000	0	10,630,000	10,630,000	0	10,630,000
<i>Total Excluding Arrears</i>	10,630,000	0	10,630,000	10,630,000	0	10,630,000
Department 002 Intelligence Management						
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	50,000	50,000	0	50,000
Total Development for the Department 002	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
Grand Total Vote	10,680,000	0	10,680,000	10,680,000	0	10,680,000
<i>Total Excluding Arrears</i>	10,680,000	0	10,680,000	10,680,000	0	10,680,000