

VOTE: 158 Internal Security Organization (ISO)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 16 GOVERNANCE AND SECURITY			
01 Strengthening Internal security	137,331,773	0	137,331,773
Total for Programme	137,331,773	0	137,331,773
<i>Total Excluding Arrears</i>	124,052,218	0	124,052,218
Grand Total Vote 158	137,331,773	0	137,331,773
<i>Total Excluding Arrears</i>	124,052,218	0	124,052,218

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 Strengthening Internal security			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 General Administration and Support services	5,246,079	15,216,646	20,462,725
002 Intelligence Management	47,214,715	66,859,706	114,074,422
Total Recurrent Budget Estimates for Sub-SubProgramme	52,460,795	82,076,352	134,537,147
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1593 Retooling of Internal Security Organization	2,794,626	0	2,794,626
Total Development Budget Estimates for Sub-SubProgramme	2,794,626	0	2,794,626
Total for Sub Sub Programme 01	55,255,421	82,076,352	137,331,773
<i>Total Excluding Arrears</i>	55,255,421	68,796,797	124,052,218
Grand Total Vote 158	55,255,421	82,076,352	137,331,773
<i>Total Excluding Arrears</i>	55,255,421	68,796,797	124,052,218

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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	2,794,626	0	2,794,626
Total for the Department 001	2,794,626	0	2,794,626
<i>Total Excluding Arrears</i>	2,794,626	0	2,794,626
Grand Total Vote 158	2,794,626	0	2,794,626
<i>Total Excluding Arrears</i>	2,794,626	0	2,794,626

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	52,560,795	0	52,560,795
212 Social Contributions	600,000	0	600,000
221 General Use of goods and services	984,402	0	984,402
223 Utility and Property Expenses	2,607,000	0	2,607,000
224 Supplies and Services	52,967,050	0	52,967,050
227 Travel and Transport	1,350,000	0	1,350,000
228 Maintenance	2,459,000	0	2,459,000
273 Employment-related social benefits	7,729,345	0	7,729,345
312 Acquisition of Produced Assets	2,794,626	0	2,794,626
412 Borrowing - Repayments	13,279,555	0	13,279,555
Grand Total Vote 158	137,331,773	0	137,331,773
<i>Total Excluding Arrears</i>	124,052,218	0	124,052,218

VOTE: 158 Internal Security Organization (ISO)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	50,975,997	0	50,975,997
211102 Contract Staff Salaries	1,484,797	0	1,484,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
212102 Medical expenses (Employees)	400,000	0	400,000
212103 Incapacity benefits (Employees)	200,000	0	200,000
221001 Advertising and Public Relations	2,200	0	2,200
221003 Staff Training	350,000	0	350,000
221007 Books, Periodicals & Newspapers	22,202	0	22,202
221009 Welfare and Entertainment	100,000	0	100,000
221010 Special Meals and Drinks	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	300,000	0	300,000
221016 Systems Recurrent costs	50,000	0	50,000
221017 Membership dues and Subscription fees.	30,000	0	30,000
223001 Property Management Expenses	37,000	0	37,000
223005 Electricity	500,000	0	500,000
223006 Water	170,000	0	170,000
223901 Rent-(Produced Assets) to other govt. units	1,900,000	0	1,900,000
224001 Medical Supplies and Services	400,000	0	400,000
224004 Beddings, Clothing, Footwear and related Services	105,000	0	105,000
224009 Classified Expenditure	52,462,050	0	52,462,050
227001 Travel inland	150,000	0	150,000
227004 Fuel, Lubricants and Oils	1,200,000	0	1,200,000
228001 Maintenance-Buildings and Structures	500,000	0	500,000
228002 Maintenance-Transport Equipment	1,959,000	0	1,959,000
273102 Incapacity, death benefits and funeral expenses	800,000	0	800,000
273104 Pension	2,365,960	0	2,365,960
273105 Gratuity	4,563,386	0	4,563,386
312229 Other ICT Equipment - Acquisition	294,626	0	294,626
312311 Classified Assets - Acquisition	2,500,000	0	2,500,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
412711 Arrears	13,279,555	0	13,279,555
Grand Total Vote 158	137,331,773	0	137,331,773
<i>Total Excluding Arrears</i>	124,052,218	0	124,052,218

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

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 01 Strengthening Internal security			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 General Administration and Support services			
Budget Output 460005 Timely response to Internal threats			
211101 General Staff Salaries	5,246,079	0	5,246,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212102 Medical expenses (Employees)	0	400,000	400,000
212103 Incapacity benefits (Employees)	0	200,000	200,000
221001 Advertising and Public Relations	0	2,200	2,200
221003 Staff Training	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	22,202	22,202
221009 Welfare and Entertainment	0	100,000	100,000
221010 Special Meals and Drinks	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000
221016 Systems Recurrent costs	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	30,000	30,000
223001 Property Management Expenses	0	37,000	37,000
223005 Electricity	0	500,000	500,000
223006 Water	0	170,000	170,000
223901 Rent-(Produced Assets) to other govt. units	0	1,900,000	1,900,000
224001 Medical Supplies and Services	0	400,000	400,000
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000
227001 Travel inland	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	1,200,000	1,200,000
228001 Maintenance-Buildings and Structures	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	1,959,000	1,959,000
273102 Incapacity, death benefits and funeral expenses	0	800,000	800,000
Total Cost of Budget Output 460005	5,246,079	9,405,402	14,651,482
Total Cost for Department 001	5,246,079	9,405,402	14,651,482
Total Excluding Arrears	5,246,079	9,405,402	14,651,482

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Intelligence Management			
<i>Budget Output 460002 Enhanced Intelligence coverage</i>			
211101 General Staff Salaries	45,729,918	0	45,729,918
211102 Contract Staff Salaries	1,484,797	0	1,484,797
224009 Classified Expenditure	0	52,462,050	52,462,050
273104 Pension	0	2,365,960	2,365,960
273105 Gratuity	0	4,563,386	4,563,386
<i>Total Cost of Budget Output 460002</i>	47,214,715	59,391,395	106,606,111
Total Cost for Department 002	47,214,715	59,391,395	106,606,111
Total Excluding Arrears	47,214,715	59,391,395	106,606,111
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
312229 Other ICT Equipment - Acquisition	294,626	0	294,626
312311 Classified Assets - Acquisition	2,500,000	0	2,500,000
<i>Total Cost of Budget Output 000003</i>	2,794,626	0	2,794,626
Total Cost for Project 1593	2,794,626	0	2,794,626
Total Excluding Arrears	2,794,626	0	2794626.189
Total for Sub-SubProgramme 01	124,052,218	0	124,052,218
Total Excluding Arrears	124,052,218	0	124,052,218
Grand Total Vote 158	124,052,218	0	124,052,218
Total Excluding Arrears	124,052,218	0	124,052,218

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Table V7: External Financing for the Vote

N / A