

VOTE: 158 Internal Security Organization (ISO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	52.461	52.461	55.084	60.592	66.651
	Non-Wage	85.797	85.797	87.513	105.015	141.771
Dev't.	GoU	17.795	17.795	17.795	21.354	29.895
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		156.052	156.052	160.391	186.961	238.317
Total GoU+Ext Fin (MTEF)		156.052	156.052	160.391	186.961	238.317
Arrears		13.280	0.000	0.000	0.000	0.000
Total Budget		169.332	156.052	160.391	186.961	238.317
Total Vote Budget Excluding		156.052	156.052	160.391	186.961	238.317

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub SubProgramme 01 Strengthening Internal security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 General Administration and Support services	5,246,079	12,367,452	17,613,531
002 Intelligence Management	47,214,715	86,708,900	133,923,615
Total Recurrent Budget Estimates for Sub-SubProgramme	52,460,795	99,076,352	151,537,147
Development Budget Estimates	GoU Dev't	External Fin.	Total
1593 Retooling of Internal Security Organization	17,794,626	0	17,794,626
Total Development Budget Estimates for Sub-SubProgramme	17,794,626	0	17,794,626
Total for Sub Sub Programme 01	70,255,421	99,076,352	169,331,773
Total for Programme 16	70,255,421	99,076,352	169,331,773
Grand Total Vote 158	70,255,421	99,076,352	169,331,773
Total Excluding Arrears	70,255,421	85,796,797	156,052,218

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	52,560,795	0	52,560,795
212 Social Contributions	400,000	0	400,000
221 General Use of goods and services	2,622,200	0	2,622,200
222 Communications	900,000	0	900,000
223 Utility and Property Expenses	2,787,000	0	2,787,000
224 Supplies and Services	66,605,000	0	66,605,000
227 Travel and Transport	1,500,000	0	1,500,000
228 Maintenance	2,453,252	0	2,453,252
273 Employment-related social benefits	8,429,345	0	8,429,345
312 Acquisition of Produced Assets	17,794,626	0	17,794,626
352 Financial Assets	13,279,555	0	13,279,555
Grand Total Vote 158	169,331,773	0	169,331,773
<i>Total Excluding Arrears</i>	156,052,218	0	156,052,218

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	50,986,083	0	50,986,083
211102 Contract Staff Salaries	1,474,712	0	1,474,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
212102 Medical expenses (Employees)	400,000	0	400,000
221001 Advertising and Public Relations	2,200	0	2,200
221003 Staff Training	2,350,000	0	2,350,000
221009 Welfare and Entertainment	100,000	0	100,000
221010 Special Meals and Drinks	130,000	0	130,000
221017 Membership dues and Subscription fees.	40,000	0	40,000
222001 Information and Communication Technology Services.	900,000	0	900,000
223001 Property Management Expenses	37,000	0	37,000
223005 Electricity	600,000	0	600,000
223006 Water	250,000	0	250,000
223901 Rent-(Produced Assets) to other govt. units	1,900,000	0	1,900,000
224004 Beddings, Clothing, Footwear and related Services	105,000	0	105,000
224009 Classified Expenditure	66,500,000	0	66,500,000
227001 Travel inland	300,000	0	300,000
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	1,953,252	0	1,953,252
273102 Incapacity, death benefits and funeral expenses	1,500,000	0	1,500,000
273104 Pension	2,365,960	0	2,365,960
273105 Gratuity	4,563,386	0	4,563,386
312219 Other Transport equipment - Acquisition	12,000,000	0	12,000,000
312229 Other ICT Equipment - Acquisition	3,000,000	0	3,000,000
312311 Classified Assets - Acquisition	2,794,626	0	2,794,626
352881 Pension and Gratuity Arrears Budgeting	77,784	0	77,784
352899 Other Domestic Arrears Budgeting	13,201,770	0	13,201,770
Grand Total Vote 158	169,331,773	0	169,331,773
Total Excluding Arrears	156,052,218	0	156,052,218

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 01 Strengthening Internal security			
Recurrent Budget Estimates			
	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
221001 Advertising and Public Relations	0	2,200	2,200
221003 Staff Training	0	2,350,000	2,350,000
221009 Welfare and Entertainment	0	100,000	100,000
221010 Special Meals and Drinks	0	130,000	130,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
222001 Information and Communication Technology Services.	0	900,000	900,000
223001 Property Management Expenses	0	37,000	37,000
223005 Electricity	0	600,000	600,000
223006 Water	0	250,000	250,000
223901 Rent-(Produced Assets) to other govt. units	0	1,900,000	1,900,000
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000
227001 Travel inland	0	300,000	300,000
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	1,953,252	1,953,252
273102 Incapacity, death benefits and funeral expenses	0	1,500,000	1,500,000
Total Cost of Budget Output 460005	5,246,079	12,367,452	17,613,531
Total Cost for Department 001	5,246,079	12,367,452	17,613,531
Total Excluding Arrears	5,246,079	12,367,452	17,613,531
Department 002 Intelligence Management			
Budget Output 460002 Enhanced Intelligence coverage			
211101 General Staff Salaries	45,740,004	0	45,740,004
211102 Contract Staff Salaries	1,474,712	0	1,474,712

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 002 Intelligence Management			
Budget Output 460002 Enhanced Intelligence coverage			
224009 Classified Expenditure	0	66,500,000	66,500,000
273104 Pension	0	2,365,960	2,365,960
273105 Gratuity	0	4,563,386	4,563,386
352881 Pension and Gratuity Arrears Budgeting	0	77,784	77,784
352899 Other Domestic Arrears Budgeting	0	13,201,770	13,201,770
Total Cost of Budget Output 460002	47,214,715	86,708,900	133,923,615
Total Cost for Department 002	47,214,715	86,708,900	133,923,615
Total Excluding Arrears	47,214,715	73,429,345	120,644,061
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1593 Retooling of Internal Security Organization			
Budget Output 000003 Facilities and Equipment Management			
312219 Other Transport equipment - Acquisition	12,000,000	0	12,000,000
312229 Other ICT Equipment - Acquisition	3,000,000	0	3,000,000
312311 Classified Assets - Acquisition	2,794,626	0	2,794,626
Total Cost of Budget Output 000003	17,794,626	0	17,794,626
Total Cost for Project 1593	17,794,626	0	17,794,626
Total Excluding Arrears	17,794,626	0	17794626.189
Total for Sub-SubProgramme 01	169,331,773	0	169,331,773
Total Excluding Arrears	156,052,218	0	156,052,218
Grand Total Vote 158	169,331,773	0	169,331,773
Total Excluding Arrears	156,052,218	0	156,052,218

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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	17,794,626	0	17,794,626
Total Development for the Department 001	17,794,626	0	17,794,626
Total Excluding Arrears	17,794,626	0	17,794,626
Grand Total Vote 158	17,794,626	0	17,794,626
Total Excluding Arrears	17,794,626	0	17,794,626

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Table V7: External Financing for the Vote

N / A