

VOTE: 158 Internal Security Organization (ISO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Strengthening Internal security	201,443,707	0	201,443,707	207,401,278	0	207,401,278
Total for Programme	201,443,707	0	201,443,707	207,401,278	0	207,401,278
<i>Total Excluding Arrears</i>	195,782,984	0	195,782,984	205,546,352	0	205,546,352
Grand Total Vote 158	201,443,707	0	201,443,707	207,401,278	0	207,401,278
<i>Total Excluding Arrears</i>	195,782,984	0	195,782,984	205,546,352	0	205,546,352

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub SubProgramme 01 Strengthening Internal security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support services	6,271,079	13,607,452	19,878,531	6,739,216	14,063,452	20,802,668
002 Intelligence Management	56,439,715	114,445,460	170,885,176	60,652,942	115,265,668	175,918,610
Total Recurrent Budget Estimates for Sub-SubProgramme	62,710,795	128,052,912	190,763,707	67,392,158	129,329,120	196,721,278
<i>Development Budget Estimates</i>	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
Total for Sub Sub Programme 01	73,390,795	128,052,912	201,443,707	78,072,158	129,329,120	207,401,278
Total Excluding Arrears	73,390,795	122,392,189	195,782,984	78,072,158	127,474,194	205,546,352
Grand Total Vote 158	73,390,795	128,052,912	201,443,707	78,072,158	129,329,120	207,401,278
Total Excluding Arrears	73,390,795	122,392,189	195,782,984	78,072,158	127,474,194	205,546,352

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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 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 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

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	62,810,795	0	62,810,795	67,500,358	0	67,500,358
212 Social Contributions	650,000	0	650,000	800,000	0	800,000
221 General Use of goods and services	2,391,690	0	2,391,690	1,938,490	0	1,938,490
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	3,976,720	0	3,976,720
224 Supplies and Services	97,390,510	0	97,390,510	97,285,510	0	97,285,510
227 Travel and Transport	1,645,000	0	1,645,000	1,600,000	0	1,600,000
228 Maintenance	3,113,252	0	3,113,252	3,138,532	0	3,138,532
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	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	61,236,083	0	61,236,083	65,917,446	0	65,917,446
211102 Contract Staff Salaries	1,474,712	0	1,474,712	1,474,712	0	1,474,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	108,200	0	108,200
212102 Medical expenses (Employees)	500,000	0	500,000	650,000	0	650,000
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	65,000	0	65,000
221003 Staff Training	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221005 Official Ceremonies and State Functions	50,000	0	50,000	35,000	0	35,000
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000
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	558,490	0	558,490
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	126,720	0	126,720
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	250,000	0	250,000
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	97,285,510	0	97,285,510
227001 Travel inland	425,000	0	425,000	400,000	0	400,000
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	985,280	0	985,280
228002 Maintenance-Transport Equipment	2,153,252	0	2,153,252	2,153,252	0	2,153,252
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

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
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
312212 Light Vehicles - Acquisition	0	0	0	7,200,000	0	7,200,000
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	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Strengthening Internal security						
<i>Recurrent Budget Estimates</i>						
	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	50,000	50,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	65,000	65,000
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	35,000	35,000
227001 Travel inland	0	75,000	75,000	0	50,000	50,000
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	6,739,216	0	6,739,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	108,200	108,200
212102 Medical expenses (Employees)	0	450,000	450,000	0	600,000	600,000
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	1,000,000	1,000,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
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	40,000	40,000
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	126,720	126,720
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	250,000	250,000
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	1,220,000	1,220,000	0	1,200,000	1,200,000
228001 Maintenance-Buildings and Structures	0	960,000	960,000	0	985,280	985,280
228002 Maintenance-Transport Equipment	0	2,153,252	2,153,252	0	2,153,252	2,153,252

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
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	6,739,216	13,863,452	20,602,668
Total Cost for Department 001	6,271,079	13,607,452	19,878,531	6,739,216	14,063,452	20,802,668
Total Excluding Arrears	6,271,079	13,607,452	19,878,531	6,739,216	14,063,452	20,802,668
Department 002 Intelligence Management						
Budget Output 460002 Enhanced Intelligence coverage						
211101 General Staff Salaries	54,965,004	0	54,965,004	59,178,230	0	59,178,230
211102 Contract Staff Salaries	1,474,712	0	1,474,712	1,474,712	0	1,474,712
221017 Membership dues and Subscription fees.	0	974,490	974,490	0	518,490	518,490
224009 Classified Expenditure	0	97,285,510	97,285,510	0	97,285,510	97,285,510
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	60,652,942	115,265,668	175,918,610
Total Cost for Department 002	56,439,715	114,445,460	170,885,176	60,652,942	115,265,668	175,918,610
Total Excluding Arrears	56,439,715	108,784,737	165,224,453	60,652,942	113,410,743	174,063,685
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	7,200,000	0	7,200,000
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
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
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
<i>Total Cost of Budget Output 000017</i>	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	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352
Grand Total Vote 158	201,443,707	0	201,443,707	207,401,278	0	207,401,278
Total Excluding Arrears	195,782,984	0	195,782,984	205,546,352	0	205,546,352

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)