

VOTE: 158 Internal Security Organization (ISO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | MTEF Budget Projections | | | | | |
|------------------------------------|----------|-------------------------------|----------------------------------|----------------|----------------|----------------|----------------|
| | | 2022/23 Approved Budget | 2023/24 Approved Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 52.461 | 62.711 | 65.846 | 72.431 | 79.674 | 87.641 |
| | Non-Wage | 85.797 | 122.392 | 128.512 | 154.214 | 185.057 | 220.218 |
| Devt. | GoU | 17.795 | 10.680 | 10.680 | 12.816 | 14.738 | 16.212 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 156.052 | 195.783 | 205.038 | 239.461 | 279.469 | 324.072 |
| Total GoU+Ext Fin (MTEF) | | 156.052 | 195.783 | 205.038 | 239.461 | 279.469 | 324.072 |
| Arrears | | 13.280 | 5.661 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 169.332 | 201.444 | 205.038 | 239.461 | 279.469 | 324.072 |
| Total Vote Budget Excluding | | 156.052 | 195.783 | 205.038 | 239.461 | 279.469 | 324.072 |

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

| Thousand Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 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 | 5,246,079 | 12,367,452 | 17,613,531 | 6,271,079 | 13,607,452 | 19,878,531 |
| 002 Intelligence Management | 47,214,715 | 86,708,900 | 133,923,615 | 56,439,715 | 114,445,460 | 170,885,176 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 52,460,795 | 99,076,352 | 151,537,147 | 62,710,795 | 128,052,912 | 190,763,707 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1593 Retooling of Internal Security Organization | 17,794,626 | 0 | 17,794,626 | 10,630,000 | 0 | 10,630,000 |
| 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 17,794,626 | 0 | 17,794,626 | 10,680,000 | 0 | 10,680,000 |
| <i>Total for Sub Sub Programme 01</i> | <i>70,255,421</i> | <i>99,076,352</i> | <i>169,331,773</i> | <i>73,390,795</i> | <i>128,052,912</i> | <i>201,443,707</i> |
| Total for Programme 16 | 70,255,421 | 99,076,352 | 169,331,773 | 73,390,795 | 128,052,912 | 201,443,707 |
| Grand Total Vote 158 | 70,255,421 | 99,076,352 | 169,331,773 | 73,390,795 | 128,052,912 | 201,443,707 |
| Total Excluding Arrears | 70,255,421 | 85,796,797 | 156,052,218 | 73,390,795 | 122,392,189 | 195,782,984 |

VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|--------------------|----------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 52,560,795 | 0 | 52,560,795 | 62,810,795 | 0 | 62,810,795 |
| 212 Social Contributions | 400,000 | 0 | 400,000 | 650,000 | 0 | 650,000 |
| 221 General Use of goods and services | 2,622,200 | 0 | 2,622,200 | 2,391,690 | 0 | 2,391,690 |
| 222 Communications | 900,000 | 0 | 900,000 | 1,440,000 | 0 | 1,440,000 |
| 223 Utility and Property Expenses | 2,787,000 | 0 | 2,787,000 | 3,887,000 | 0 | 3,887,000 |
| 224 Supplies and Services | 66,605,000 | 0 | 66,605,000 | 97,390,510 | 0 | 97,390,510 |
| 227 Travel and Transport | 1,500,000 | 0 | 1,500,000 | 1,645,000 | 0 | 1,645,000 |
| 228 Maintenance | 2,453,252 | 0 | 2,453,252 | 3,113,252 | 0 | 3,113,252 |
| 273 Employment-related social benefits | 8,429,345 | 0 | 8,429,345 | 11,774,737 | 0 | 11,774,737 |
| 312 Acquisition of Produced Assets | 17,794,626 | 0 | 17,794,626 | 10,680,000 | 0 | 10,680,000 |
| 352 Financial Assets | 13,279,555 | 0 | 13,279,555 | 5,660,723 | 0 | 5,660,723 |
| Grand Total Vote 158 | 169,331,773 | 0 | 169,331,773 | 201,443,707 | 0 | 201,443,707 |
| <i>Total Excluding Arrears</i> | 156,052,218 | 0 | 156,052,218 | 195,782,984 | 0 | 195,782,984 |

VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|-----|---------------|----------------------------|-----|-------------------|
| | <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. |
| 211101 General Staff Salaries | 50,986,083 | 0 | 50,986,083 | 61,236,083 | 0 | 61,236,083 |
| 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 | 100,000 | 0 | 100,000 |
| 212102 Medical expenses (Employees) | 400,000 | 0 | 400,000 | 500,000 | 0 | 500,000 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 221001 Advertising and Public Relations | 2,200 | 0 | 2,200 | 2,200 | 0 | 2,200 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 221003 Staff Training | 2,350,000 | 0 | 2,350,000 | 1,000,000 | 0 | 1,000,000 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 221009 Welfare and Entertainment | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 221010 Special Meals and Drinks | 130,000 | 0 | 130,000 | 200,000 | 0 | 200,000 |
| 221017 Membership dues and Subscription fees. | 40,000 | 0 | 40,000 | 1,014,490 | 0 | 1,014,490 |
| 222001 Information and Communication Technology Services. | 900,000 | 0 | 900,000 | 1,440,000 | 0 | 1,440,000 |
| 223001 Property Management Expenses | 37,000 | 0 | 37,000 | 37,000 | 0 | 37,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 0 | 0 | 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 |
| 223901 Rent-(Produced Assets) to other govt. units | 1,900,000 | 0 | 1,900,000 | 0 | 0 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 105,000 | 0 | 105,000 | 105,000 | 0 | 105,000 |
| 224009 Classified Expenditure | 66,500,000 | 0 | 66,500,000 | 97,285,510 | 0 | 97,285,510 |
| 227001 Travel inland | 300,000 | 0 | 300,000 | 425,000 | 0 | 425,000 |
| 227004 Fuel, Lubricants and Oils | 1,200,000 | 0 | 1,200,000 | 1,220,000 | 0 | 1,220,000 |
| 228001 Maintenance-Buildings and Structures | 500,000 | 0 | 500,000 | 960,000 | 0 | 960,000 |
| 228002 Maintenance-Transport Equipment | 1,953,252 | 0 | 1,953,252 | 2,153,252 | 0 | 2,153,252 |
| 273102 Incapacity, death benefits and funeral expenses | 1,500,000 | 0 | 1,500,000 | 1,250,000 | 0 | 1,250,000 |
| 273104 Pension | 2,365,960 | 0 | 2,365,960 | 3,872,597 | 0 | 3,872,597 |
| 273105 Gratuity | 4,563,386 | 0 | 4,563,386 | 6,652,140 | 0 | 6,652,140 |
| 312139 Other Structures - Acquisition | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312219 Other Transport equipment - Acquisition | 12,000,000 | 0 | 12,000,000 | 7,200,000 | 0 | 7,200,000 |
| 312229 Other ICT Equipment - Acquisition | 3,000,000 | 0 | 3,000,000 | 200,000 | 0 | 200,000 |
| 312311 Classified Assets - Acquisition | 2,794,626 | 0 | 2,794,626 | 3,230,000 | 0 | 3,230,000 |

VOTE: 158 Internal Security Organization (ISO)

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|---------------|--------------------|----------------------------|---------------|--------------------|
| <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 352881 Pension and Gratuity Arrears Budgeting | 77,784 | 0 | 77,784 | 77,784 | 0 | 77,784 |
| 352899 Other Domestic Arrears Budgeting | 13,201,770 | 0 | 13,201,770 | 5,582,939 | 0 | 5,582,939 |
| Grand Total Vote 158 | 169,331,773 | 0 | 169,331,773 | 201,443,707 | 0 | 201,443,707 |
| <i>Total Excluding Arrears</i> | 156,052,218 | 0 | 156,052,218 | 195,782,984 | 0 | 195,782,984 |

VOTE: 158 Internal Security Organization (ISO)

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

| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 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 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| Total Cost of Budget Output 000013 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Budget Output 460005 Timely response to Internal threats | | | | | | |
| 211101 General Staff Salaries | 5,246,079 | 0 | 5,246,079 | 6,271,079 | 0 | 6,271,079 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 212102 Medical expenses (Employees) | 0 | 400,000 | 400,000 | 0 | 450,000 | 450,000 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 221001 Advertising and Public Relations | 0 | 2,200 | 2,200 | 0 | 2,200 | 2,200 |
| 221003 Staff Training | 0 | 2,350,000 | 2,350,000 | 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 | 130,000 | 130,000 | 0 | 200,000 | 200,000 |
| 221017 Membership dues and Subscription fees. | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| 222001 Information and Communication Technology Services. | 0 | 900,000 | 900,000 | 0 | 1,440,000 | 1,440,000 |
| 223001 Property Management Expenses | 0 | 37,000 | 37,000 | 0 | 37,000 | 37,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 0 | 0 | 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 |
| 223901 Rent-(Produced Assets) to other govt. units | 0 | 1,900,000 | 1,900,000 | 0 | 0 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 105,000 | 105,000 | 0 | 105,000 | 105,000 |
| 227001 Travel inland | 0 | 300,000 | 300,000 | 0 | 350,000 | 350,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200,000 | 1,200,000 | 0 | 1,220,000 | 1,220,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 500,000 | 500,000 | 0 | 960,000 | 960,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,953,252 | 1,953,252 | 0 | 2,153,252 | 2,153,252 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,500,000 | 1,500,000 | 0 | 1,250,000 | 1,250,000 |
| Total Cost of Budget Output 460005 | 5,246,079 | 12,367,452 | 17,613,531 | 6,271,079 | 13,407,452 | 19,678,531 |
| Total Cost for Department 001 | 5,246,079 | 12,367,452 | 17,613,531 | 6,271,079 | 13,607,452 | 19,878,531 |

VOTE: 158 Internal Security Organization (ISO)

| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 02 Security | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Excluding Arrears | 5,246,079 | 12,367,452 | 17,613,531 | 6,271,079 | 13,607,452 | 19,878,531 |
| Department 002 Intelligence Management | | | | | | |
| Budget Output 460002 Enhanced Intelligence coverage | | | | | | |
| 211101 General Staff Salaries | 45,740,004 | 0 | 45,740,004 | 54,965,004 | 0 | 54,965,004 |
| 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 | 0 | 0 | 0 | 974,490 | 974,490 |
| 224009 Classified Expenditure | 0 | 66,500,000 | 66,500,000 | 0 | 97,285,510 | 97,285,510 |
| 273104 Pension | 0 | 2,365,960 | 2,365,960 | 0 | 3,872,597 | 3,872,597 |
| 273105 Gratuity | 0 | 4,563,386 | 4,563,386 | 0 | 6,652,140 | 6,652,140 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 77,784 | 77,784 | 0 | 77,784 | 77,784 |
| 352899 Other Domestic Arrears Budgeting | 0 | 13,201,770 | 13,201,770 | 0 | 5,582,939 | 5,582,939 |
| Total Cost of Budget Output 460002 | 47,214,715 | 86,708,900 | 133,923,615 | 56,439,715 | 114,445,460 | 170,885,176 |
| Total Cost for Department 002 | 47,214,715 | 86,708,900 | 133,923,615 | 56,439,715 | 114,445,460 | 170,885,176 |
| Total Excluding Arrears | 47,214,715 | 73,429,345 | 120,644,061 | 56,439,715 | 108,784,737 | 165,224,453 |
| 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 | | | | | | |
| 312219 Other Transport equipment - Acquisition | 12,000,000 | 0 | 12,000,000 | 7,200,000 | 0 | 7,200,000 |
| 312229 Other ICT Equipment - Acquisition | 3,000,000 | 0 | 3,000,000 | 200,000 | 0 | 200,000 |
| 312311 Classified Assets - Acquisition | 2,794,626 | 0 | 2,794,626 | 3,230,000 | 0 | 3,230,000 |
| Total Cost of Budget Output 000003 | 17,794,626 | 0 | 17,794,626 | 10,630,000 | 0 | 10,630,000 |
| Total Cost for Project 1593 | 17,794,626 | 0 | 17,794,626 | 10,630,000 | 0 | 10,630,000 |
| Total Excluding Arrears | 17,794,626 | 0 | 17,794,626 | 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 | | | | | | |
| 312139 Other Structures - Acquisition | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost of Budget Output 000017 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost for Project 1784 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total for Sub-SubProgramme 01 | 169,331,773 | 0 | 169,331,773 | 201,443,707 | 0 | 201,443,707 |
| Total Excluding Arrears | 156,052,218 | 0 | 156,052,218 | 195,782,984 | 0 | 195,782,984 |
| Grand Total Vote 158 | 169,331,773 | 0 | 169,331,773 | 201,443,707 | 0 | 201,443,707 |
| Total Excluding Arrears | 156,052,218 | 0 | 156,052,218 | 195,782,984 | 0 | 195,782,984 |

VOTE: 158 Internal Security Organization (ISO)

Table V6: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 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 | 17,794,626 | 0 | 17,794,626 | 10,630,000 | 0 | 10,630,000 |
| Total Development for the Department 001 | 17,794,626 | 0 | 17,794,626 | 10,630,000 | 0 | 10,630,000 |
| <i>Total Excluding Arrears</i> | 17,794,626 | 0 | 17,794,626 | 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 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Development for the Department 002 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Grand Total Vote | 17,794,626 | 0 | 17,794,626 | 10,680,000 | 0 | 10,680,000 |
| <i>Total Excluding Arrears</i> | 17,794,626 | 0 | 17,794,626 | 10,680,000 | 0 | 10,680,000 |

VOTE: 158 Internal Security Organization (ISO)

Table V7: External Financing for the Vote

N / A