

# Vote:120 National Citizenship and Immigration Control

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

| Thousand Uganda Shillings  | 2019/20 Approved Budget |                     |            |                    | 2020/21 Approved Estimates |                     |                    |
|--|-------------------------|---------------------|------------|--------------------|----------------------------|---------------------|--------------------|
| <b>Programme :1211 Citizenship and Immigration Services</b>                          |                         |                     |            |                    |                            |                     |                    |
| <i>Recurrent Budget Estimates</i>  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>                | <b>Non-Wage</b>     | <b>Total</b>       |
| 02 Inspection and Legal Services   | 0                       | 2,020,860           | 0          | 2,020,860          | 0                          | 1,970,860           | 1,970,860          |
| 03 Citizenship and Passport Control  | 0                       | 72,095,336          | 0          | 72,095,336         | 0                          | 68,748,316          | 68,748,316         |
| 04 Immigration Control   | 0                       | 6,609,379           | 0          | 6,609,379          | 0                          | 10,604,380          | 10,604,380         |
| <b>Total Recurrent Budget Estimates for Programme</b>                                | <b>0</b>                | <b>80,725,576</b>   | <b>0</b>   | <b>80,725,576</b>  | <b>0</b>                   | <b>81,323,556</b>   | <b>81,323,556</b>  |
| <i>Development Budget Estimates</i>  | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin</b> | <b>Total</b>       |
| 1230 Support to National Citizenship and Immigration Control                         | 9,227,157               | 0                   | 0          | 9,227,157          | 0                          | 0                   | 0                  |
| 1671 Retooling the National Citizenship and Immigration Control                      | 0                       | 0                   | 0          | 0                  | 10,240,086                 | 0                   | 10,240,086         |
| <b>Total Development Budget Estimates for Programme</b>                              | <b>9,227,157</b>        | <b>0</b>            | <b>0</b>   | <b>9,227,157</b>   | <b>10,240,086</b>          | <b>0</b>            | <b>10,240,086</b>  |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>       |
| <b>Total For Programme 11</b>  | <b>89,952,733</b>       | <b>0</b>            | <b>0</b>   | <b>89,952,733</b>  | <b>91,563,641</b>          | <b>0</b>            | <b>91,563,641</b>  |
| <i>Total Excluding Arrears</i>   | 89,952,733              | 0                   | 0          | 89,952,733         | 90,550,713                 | 0                   | 90,550,713         |
| <b>Programme :1225 General administration, planning, policy and support services</b> |                         |                     |            |                    |                            |                     |                    |
| <i>Recurrent Budget Estimates</i>  | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>                | <b>Non-Wage</b>     | <b>Total</b>       |
| 01 Office of the Director  | 4,417,489               | 7,429,283           | 0          | 11,846,772         | 4,417,489                  | 8,896,030           | 13,313,518         |
| <b>Total Recurrent Budget Estimates for Programme</b>                                | <b>4,417,489</b>        | <b>7,429,283</b>    | <b>0</b>   | <b>11,846,772</b>  | <b>4,417,489</b>           | <b>8,896,030</b>    | <b>13,313,518</b>  |
|  | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>       |
| <b>Total For Programme 25</b>  | <b>11,846,772</b>       | <b>0</b>            | <b>0</b>   | <b>11,846,772</b>  | <b>13,313,518</b>          | <b>0</b>            | <b>13,313,518</b>  |
| <i>Total Excluding Arrears</i>   | 11,846,772              | 0                   | 0          | 11,846,772         | 13,310,974                 | 0                   | 13,310,974         |
| <b>Total Vote 120</b>  | <b>101,799,504</b>      | <b>0</b>            | <b>0</b>   | <b>101,799,504</b> | <b>104,877,160</b>         | <b>0</b>            | <b>104,877,160</b> |
| <i>Total Excluding Arrears</i>   | 101,799,504             | 0                   | 0          | 101,799,504        | 103,861,686                | 0                   | 103,861,686        |

# Vote:120 National Citizenship and Immigration Control

**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                | 2019/20 Approved Budget |              |          |                   | 2020/21 Approved Estimates |              |                   |
|--|-------------------------|--------------|----------|-------------------|----------------------------|--------------|-------------------|
|  | GoU                     | External Fin | AIA      | Total             | GoU                        | External Fin | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>92,572,347</b>       | <b>0</b>     | <b>0</b> | <b>92,572,347</b> | <b>94,634,530</b>          | <b>0</b>     | <b>94,634,530</b> |
| 211101 General Staff Salaries                            | 4,417,489               | 0            | 0        | 4,417,489         | 4,417,489                  | 0            | 4,417,489         |
| 211103 Allowances (Inc. Casuals, Temporary)              | 3,926,451               | 0            | 0        | 3,926,451         | 5,737,671                  | 0            | 5,737,671         |
| 212102 Pension for General Civil Service                 | 243,459                 | 0            | 0        | 243,459           | 296,371                    | 0            | 296,371           |
| 213001 Medical expenses (To employees)                   | 261,507                 | 0            | 0        | 261,507           | 416,640                    | 0            | 416,640           |
| 213002 Incapacity, death benefits and funeral expenses   | 140,400                 | 0            | 0        | 140,400           | 140,000                    | 0            | 140,000           |
| 213004 Gratuity Expenses                                 | 0                       | 0            | 0        | 0                 | 272,272                    | 0            | 272,272           |
| 221001 Advertising and Public Relations                  | 310,595                 | 0            | 0        | 310,595           | 568,291                    | 0            | 568,291           |
| 221002 Workshops and Seminars                            | 334,532                 | 0            | 0        | 334,532           | 820,140                    | 0            | 820,140           |
| 221003 Staff Training                                    | 582,982                 | 0            | 0        | 582,982           | 468,000                    | 0            | 468,000           |
| 221006 Commissions and related charges                   | 685,200                 | 0            | 0        | 685,200           | 1,060,096                  | 0            | 1,060,096         |
| 221007 Books, Periodicals & Newspapers                   | 66,319,470              | 0            | 0        | 66,319,470        | 57,492,344                 | 0            | 57,492,344        |
| 221008 Computer supplies and Information Technology (IT) | 611,240                 | 0            | 0        | 611,240           | 5,633,800                  | 0            | 5,633,800         |
| 221009 Welfare and Entertainment                         | 2,337,739               | 0            | 0        | 2,337,739         | 2,648,666                  | 0            | 2,648,666         |
| 221010 Special Meals and Drinks                          | 137,000                 | 0            | 0        | 137,000           | 100,000                    | 0            | 100,000           |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,444,279               | 0            | 0        | 1,444,279         | 919,221                    | 0            | 919,221           |
| 221012 Small Office Equipment                            | 738,460                 | 0            | 0        | 738,460           | 806,194                    | 0            | 806,194           |
| 221016 IFMS Recurrent costs                              | 65,000                  | 0            | 0        | 65,000            | 65,000                     | 0            | 65,000            |
| 221017 Subscriptions                                     | 2,005                   | 0            | 0        | 2,005             | 42,000                     | 0            | 42,000            |
| 221020 IPPS Recurrent Costs                              | 50,000                  | 0            | 0        | 50,000            | 50,000                     | 0            | 50,000            |
| 222001 Telecommunications                                | 172,106                 | 0            | 0        | 172,106           | 318,300                    | 0            | 318,300           |
| 222002 Postage and Courier                               | 250,000                 | 0            | 0        | 250,000           | 300,000                    | 0            | 300,000           |
| 222003 Information and communications technology (ICT)   | 423,873                 | 0            | 0        | 423,873           | 889,500                    | 0            | 889,500           |
| 223003 Rent – (Produced Assets) to private entities      | 455,400                 | 0            | 0        | 455,400           | 902,400                    | 0            | 902,400           |
| 223004 Guard and Security services                       | 57,000                  | 0            | 0        | 57,000            | 100,000                    | 0            | 100,000           |
| 223005 Electricity                                       | 536,460                 | 0            | 0        | 536,460           | 513,060                    | 0            | 513,060           |
| 223006 Water   | 217,630                 | 0            | 0        | 217,630           | 180,202                    | 0            | 180,202           |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 46,800                  | 0            | 0        | 46,800            | 70,200                     | 0            | 70,200            |
| 224001 Medical Supplies                                  | 10,000                  | 0            | 0        | 10,000            | 0                          | 0            | 0                 |
| 224004 Cleaning and Sanitation                           | 65,000                  | 0            | 0        | 65,000            | 72,000                     | 0            | 72,000            |
| 224005 Uniforms, Beddings and Protective Gear            | 530,386                 | 0            | 0        | 530,386           | 713,526                    | 0            | 713,526           |
| 225001 Consultancy Services- Short term                  | 128,000                 | 0            | 0        | 128,000           | 422,660                    | 0            | 422,660           |
| 227001 Travel inland                                     | 2,122,685               | 0            | 0        | 2,122,685         | 2,470,126                  | 0            | 2,470,126         |
| 227002 Travel abroad                                     | 1,640,270               | 0            | 0        | 1,640,270         | 1,919,514                  | 0            | 1,919,514         |
| 227003 Carriage, Haulage, Freight and transport hire     | 125,470                 | 0            | 0        | 125,470           | 264,355                    | 0            | 264,355           |
| 227004 Fuel, Lubricants and Oils                         | 2,166,503               | 0            | 0        | 2,166,503         | 2,334,840                  | 0            | 2,334,840         |
| 228001 Maintenance - Civil                               | 173,000                 | 0            | 0        | 173,000           | 310,000                    | 0            | 310,000           |
| 228002 Maintenance - Vehicles                            | 381,000                 | 0            | 0        | 381,000           | 380,000                    | 0            | 380,000           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 462,956                 | 0            | 0        | 462,956           | 479,650                    | 0            | 479,650           |
| 273101 Medical expenses (To general Public)              | 0                       | 0            | 0        | 0                 | 40,000                     | 0            | 40,000            |

# Vote:120 National Citizenship and Immigration Control

|                                       |                    |          |          |                    |                    |          |                    |
|---------------------------------------|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| <i>Investment (Capital Purchases)</i> | 9,227,157          | 0        | 0        | 9,227,157          | 9,227,157          | 0        | 9,227,157          |
| 311101 Land                           | 0                  | 0        | 0        | 0                  | 200,000            | 0        | 200,000            |
| 312101 Non-Residential Buildings      | 3,371,584          | 0        | 0        | 3,371,584          | 75,000             | 0        | 75,000             |
| 312102 Residential Buildings          | 660,000            | 0        | 0        | 660,000            | 140,000            | 0        | 140,000            |
| 312201 Transport Equipment            | 56,000             | 0        | 0        | 56,000             | 900,000            | 0        | 900,000            |
| 312202 Machinery and Equipment        | 4,844,573          | 0        | 0        | 4,844,573          | 7,578,657          | 0        | 7,578,657          |
| 312203 Furniture & Fixtures           | 295,000            | 0        | 0        | 295,000            | 333,500            | 0        | 333,500            |
| <i>Arrears</i>                        | 0                  | 0        | 0        | 0                  | 1,015,473          | 0        | 1,015,473          |
| 321605 Domestic arrears (Budgeting)   | 0                  | 0        | 0        | 0                  | 1,015,473          | 0        | 1,015,473          |
| <b>Grand Total Vote 120</b>           | <b>101,799,504</b> | <b>0</b> | <b>0</b> | <b>101,799,504</b> | <b>104,877,160</b> | <b>0</b> | <b>104,877,160</b> |
| <i>Total Excluding Arrears</i>        | 101,799,504        | 0        | 0        | 101,799,504        | 103,861,686        | 0        | 103,861,686        |

# Vote:120 National Citizenship and Immigration Control

**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :1211 Citizenship and Immigration Services**

**Recurrent Budget Estimates**

**SubProgramme 02 Inspection and Legal Services**

| <i>Thousand Uganda Shillings</i>  | <b>2019/20 Approved Budget</b> |                  |          |                  | <b>2020/21 Approved Estimates</b> |                  |                  |
|---|--------------------------------|------------------|----------|------------------|-----------------------------------|------------------|------------------|
| <b>Outputs Provided</b>   | Wage                           | Non Wage         | AIA      | Total            | Wage                              | Non Wage         | Total            |
| <i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i> |                                |                  |          |                  |                                   |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)   | 0                              | 382,395          | 0        | <b>382,395</b>   | 0                                 | 465,000          | <b>465,000</b>   |
| 221001 Advertising and Public Relations   | 0                              | 15,000           | 0        | <b>15,000</b>    | 0                                 | 0                | <b>0</b>         |
| 221002 Workshops and Seminars   | 0                              | 35,000           | 0        | <b>35,000</b>    | 0                                 | 50,000           | <b>50,000</b>    |
| 221007 Books, Periodicals & Newspapers  | 0                              | 49,820           | 0        | <b>49,820</b>    | 0                                 | 33,599           | <b>33,599</b>    |
| 221008 Computer supplies and Information Technology (IT)  | 0                              | 17,500           | 0        | <b>17,500</b>    | 0                                 | 30,000           | <b>30,000</b>    |
| 221009 Welfare and Entertainment  | 0                              | 450,167          | 0        | <b>450,167</b>   | 0                                 | 320,000          | <b>320,000</b>   |
| 221010 Special Meals and Drinks   | 0                              | 102,000          | 0        | <b>102,000</b>   | 0                                 | 100,000          | <b>100,000</b>   |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 60,605           | 0        | <b>60,605</b>    | 0                                 | 35,000           | <b>35,000</b>    |
| 221012 Small Office Equipment   | 0                              | 15,355           | 0        | <b>15,355</b>    | 0                                 | 30,000           | <b>30,000</b>    |
| 221017 Subscriptions  | 0                              | 2,005            | 0        | <b>2,005</b>     | 0                                 | 42,000           | <b>42,000</b>    |
| 222001 Telecommunications   | 0                              | 0                | 0        | <b>0</b>         | 0                                 | 12,000           | <b>12,000</b>    |
| 224001 Medical Supplies   | 0                              | 10,000           | 0        | <b>10,000</b>    | 0                                 | 0                | <b>0</b>         |
| 225001 Consultancy Services- Short term   | 0                              | 0                | 0        | <b>0</b>         | 0                                 | 20,000           | <b>20,000</b>    |
| 227001 Travel inland  | 0                              | 341,662          | 0        | <b>341,662</b>   | 0                                 | 380,000          | <b>380,000</b>   |
| 227002 Travel abroad  | 0                              | 181,884          | 0        | <b>181,884</b>   | 0                                 | 102,789          | <b>102,789</b>   |
| 227004 Fuel, Lubricants and Oils  | 0                              | 357,467          | 0        | <b>357,467</b>   | 0                                 | 310,473          | <b>310,473</b>   |
| 273101 Medical expenses (To general Public)   | 0                              | 0                | 0        | <b>0</b>         | 0                                 | 40,000           | <b>40,000</b>    |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>2,020,860</b> | <b>0</b> | <b>2,020,860</b> | <b>0</b>                          | <b>1,970,860</b> | <b>1,970,860</b> |
| <b>Total Cost Of Outputs Provided</b>   | <b>0</b>                       | <b>2,020,860</b> | <b>0</b> | <b>2,020,860</b> | <b>0</b>                          | <b>1,970,860</b> | <b>1,970,860</b> |
| <b>Total Cost for SubProgramme 02</b>   | <b>0</b>                       | <b>2,020,860</b> | <b>0</b> | <b>2,020,860</b> | <b>0</b>                          | <b>1,970,860</b> | <b>1,970,860</b> |
| <i>Total Excluding Arrears</i>  | 0                              | 2,020,860        | 0        | <b>2,020,860</b> | 0                                 | 1,970,860        | <b>1,970,860</b> |

**SubProgramme 03 Citizenship and Passport Control**

| <i>Thousand Uganda Shillings</i>   | <b>2019/20 Approved Budget</b> |            |     |                   | <b>2020/21 Approved Estimates</b> |            |                   |
|--|--------------------------------|------------|-----|-------------------|-----------------------------------|------------|-------------------|
| <b>Outputs Provided</b>  | Wage                           | Non Wage   | AIA | Total             | Wage                              | Non Wage   | Total             |
| <i>Output 121101 Citizens facilitated to travel in and out of the country.</i> |                                |            |     |                   |                                   |            |                   |
| 211103 Allowances (Inc. Casuals, Temporary)                                    | 0                              | 1,643,361  | 0   | <b>1,643,361</b>  | 0                                 | 2,983,667  | <b>2,983,667</b>  |
| 213001 Medical expenses (To employees)   | 0                              | 187,200    | 0   | <b>187,200</b>    | 0                                 | 224,640    | <b>224,640</b>    |
| 221002 Workshops and Seminars  | 0                              | 99,582     | 0   | <b>99,582</b>     | 0                                 | 560,000    | <b>560,000</b>    |
| 221007 Books, Periodicals & Newspapers   | 0                              | 66,218,210 | 0   | <b>66,218,210</b> | 0                                 | 57,423,104 | <b>57,423,104</b> |
| 221008 Computer supplies and Information Technology (IT)                       | 0                              | 46,800     | 0   | <b>46,800</b>     | 0                                 | 440,000    | <b>440,000</b>    |
| 221009 Welfare and Entertainment   | 0                              | 353,600    | 0   | <b>353,600</b>    | 0                                 | 1,001,871  | <b>1,001,871</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                          | 0                              | 227,600    | 0   | <b>227,600</b>    | 0                                 | 350,400    | <b>350,400</b>    |
| 221012 Small Office Equipment  | 0                              | 161,600    | 0   | <b>161,600</b>    | 0                                 | 230,000    | <b>230,000</b>    |
| 222001 Telecommunications  | 0                              | 103,600    | 0   | <b>103,600</b>    | 0                                 | 220,400    | <b>220,400</b>    |
| 222002 Postage and Courier   | 0                              | 250,000    | 0   | <b>250,000</b>    | 0                                 | 300,000    | <b>300,000</b>    |

# Vote:120 National Citizenship and Immigration Control

|   |          |                   |          |                   |          |                   |                   |
|---|----------|-------------------|----------|-------------------|----------|-------------------|-------------------|
| 222003 Information and communications technology (ICT)  | 0        | 0                 | 0        | 0                 | 0        | 760,000           | 760,000           |
| 223003 Rent – (Produced Assets) to private entities     | 0        | 374,400           | 0        | 374,400           | 0        | 842,400           | 842,400           |
| 223005 Electricity                                      | 0        | 93,600            | 0        | 93,600            | 0        | 70,200            | 70,200            |
| 223006 Water  | 0        | 93,600            | 0        | 93,600            | 0        | 56,160            | 56,160            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0        | 46,800            | 0        | 46,800            | 0        | 70,200            | 70,200            |
| 227001 Travel inland                                    | 0        | 200,201           | 0        | 200,201           | 0        | 907,480           | 907,480           |
| 227002 Travel abroad                                    | 0        | 831,690           | 0        | 831,690           | 0        | 927,612           | 927,612           |
| 227003 Carriage, Haulage, Freight and transport hire    | 0        | 75,000            | 0        | 75,000            | 0        | 50,000            | 50,000            |
| 227004 Fuel, Lubricants and Oils                        | 0        | 309,598           | 0        | 309,598           | 0        | 741,182           | 741,182           |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0        | 100,000           | 0        | 100,000           | 0        | 40,000            | 40,000            |
| <b>Total Cost of Output 01</b>                          | <b>0</b> | <b>71,416,442</b> | <b>0</b> | <b>71,416,442</b> | <b>0</b> | <b>68,199,316</b> | <b>68,199,316</b> |
| <b>Output 121109 Aliens Granted Citizenship</b>         |          |                   |          |                   |          |                   |                   |
| 211103 Allowances (Inc. Casuals, Temporary)             | 0        | 66,403            | 0        | 66,403            | 0        | 96,403            | 96,403            |
| 221002 Workshops and Seminars                           | 0        | 36,750            | 0        | 36,750            | 0        | 40,940            | 40,940            |
| 221007 Books, Periodicals & Newspapers                  | 0        | 1,980             | 0        | 1,980             | 0        | 1,981             | 1,981             |
| 221009 Welfare and Entertainment                        | 0        | 121,940           | 0        | 121,940           | 0        | 116,940           | 116,940           |
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 225,000           | 0        | 225,000           | 0        | 20,000            | 20,000            |
| 227001 Travel inland                                    | 0        | 57,600            | 0        | 57,600            | 0        | 65,000            | 65,000            |
| 227002 Travel abroad                                    | 0        | 104,981           | 0        | 104,981           | 0        | 139,497           | 139,497           |
| 227004 Fuel, Lubricants and Oils                        | 0        | 64,239            | 0        | 64,239            | 0        | 68,239            | 68,239            |
| <b>Total Cost of Output 09</b>                          | <b>0</b> | <b>678,893</b>    | <b>0</b> | <b>678,893</b>    | <b>0</b> | <b>549,000</b>    | <b>549,000</b>    |
| <b>Total Cost Of Outputs Provided</b>                   | <b>0</b> | <b>72,095,336</b> | <b>0</b> | <b>72,095,336</b> | <b>0</b> | <b>68,748,316</b> | <b>68,748,316</b> |
| <b>Total Cost for SubProgramme 03</b>                   | <b>0</b> | <b>72,095,336</b> | <b>0</b> | <b>72,095,336</b> | <b>0</b> | <b>68,748,316</b> | <b>68,748,316</b> |
| <i>Total Excluding Arrears</i>                          | 0        | 72,095,336        | 0        | 72,095,336        | 0        | 68,748,316        | 68,748,316        |

## SubProgramme 04 Immigration Control

| Thousand Uganda Shillings   | 2019/20 Approved Budget |          |     |         | 2020/21 Approved Estimates |           |           |
|---|-------------------------|----------|-----|---------|----------------------------|-----------|-----------|
|   | Wage                    | Non Wage | AIA | Total   | Wage                       | Non Wage  | Total     |
| <b>Output 121102 Facilitated entry, stay and exit of foreigners</b> |                         |          |     |         |                            |           |           |
| 211103 Allowances (Inc. Casuals, Temporary)                         | 0                       | 514,800  | 0   | 514,800 | 0                          | 564,732   | 564,732   |
| 221002 Workshops and Seminars                                       | 0                       | 58,200   | 0   | 58,200  | 0                          | 63,200    | 63,200    |
| 221007 Books, Periodicals & Newspapers                              | 0                       | 25,200   | 0   | 25,200  | 0                          | 14,400    | 14,400    |
| 221008 Computer supplies and Information Technology (IT)            | 0                       | 455,700  | 0   | 455,700 | 0                          | 2,854,000 | 2,854,000 |
| 221009 Welfare and Entertainment                                    | 0                       | 325,628  | 0   | 325,628 | 0                          | 353,400   | 353,400   |
| 221010 Special Meals and Drinks                                     | 0                       | 35,000   | 0   | 35,000  | 0                          | 0         | 0         |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                       | 281,000  | 0   | 281,000 | 0                          | 131,000   | 131,000   |
| 221012 Small Office Equipment                                       | 0                       | 348,000  | 0   | 348,000 | 0                          | 465,000   | 465,000   |
| 222001 Telecommunications   | 0                       | 22,690   | 0   | 22,690  | 0                          | 24,500    | 24,500    |
| 222003 Information and communications technology (ICT)              | 0                       | 330,000  | 0   | 330,000 | 0                          | 0         | 0         |
| 227001 Travel inland  | 0                       | 223,292  | 0   | 223,292 | 0                          | 150,750   | 150,750   |
| 227002 Travel abroad  | 0                       | 282,673  | 0   | 282,673 | 0                          | 82,658    | 82,658    |
| 227004 Fuel, Lubricants and Oils                                    | 0                       | 250,750  | 0   | 250,750 | 0                          | 252,485   | 252,485   |

# Vote:120 National Citizenship and Immigration Control

|  |          |                  |          |                  |          |                   |                   |
|--|----------|------------------|----------|------------------|----------|-------------------|-------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 191,800          | 0        | 191,800          | 0        | 335,650           | 335,650           |
| <b>Total Cost of Output 02</b>                           | <b>0</b> | <b>3,344,732</b> | <b>0</b> | <b>3,344,732</b> | <b>0</b> | <b>5,291,775</b>  | <b>5,291,775</b>  |
| <b>Output 121105 Border Control.</b>                     |          |                  |          |                  |          |                   |                   |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0        | 233,150          | 0        | 233,150          | 0        | 724,065           | 724,065           |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0                | 0        | 0                | 0        | 2,115,000         | 2,115,000         |
| 221009 Welfare and Entertainment                         | 0        | 459,405          | 0        | 459,405          | 0        | 447,155           | 447,155           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 300,000          | 0        | 300,000          | 0        | 181,050           | 181,050           |
| 221012 Small Office Equipment                            | 0        | 120,111          | 0        | 120,111          | 0        | 0                 | 0                 |
| 222001 Telecommunications                                | 0        | 25,000           | 0        | 25,000           | 0        | 40,000            | 40,000            |
| 223005 Electricity                                       | 0        | 54,000           | 0        | 54,000           | 0        | 54,000            | 54,000            |
| 223006 Water   | 0        | 30,280           | 0        | 30,280           | 0        | 30,292            | 30,292            |
| 227001 Travel inland                                     | 0        | 616,160          | 0        | 616,160          | 0        | 724,550           | 724,550           |
| 227002 Travel abroad                                     | 0        | 50,000           | 0        | 50,000           | 0        | 122,850           | 122,850           |
| 227004 Fuel, Lubricants and Oils                         | 0        | 467,500          | 0        | 467,500          | 0        | 289,350           | 289,350           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 117,156          | 0        | 117,156          | 0        | 0                 | 0                 |
| <b>Total Cost of Output 05</b>                           | <b>0</b> | <b>2,472,762</b> | <b>0</b> | <b>2,472,762</b> | <b>0</b> | <b>4,728,312</b>  | <b>4,728,312</b>  |
| <b>Output 121110 Support to Clusters</b>                 |          |                  |          |                  |          |                   |                   |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0        | 287,240          | 0        | 287,240          | 0        | 179,440           | 179,440           |
| 221009 Welfare and Entertainment                         | 0        | 182,000          | 0        | 182,000          | 0        | 0                 | 0                 |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 83,050           | 0        | 83,050           | 0        | 56,500            | 56,500            |
| 221012 Small Office Equipment                            | 0        | 594              | 0        | 594              | 0        | 20,594            | 20,594            |
| 222003 Information and communications technology (ICT)   | 0        | 0                | 0        | 0                | 0        | 53,100            | 53,100            |
| 227001 Travel inland                                     | 0        | 104,000          | 0        | 104,000          | 0        | 0                 | 0                 |
| 227002 Travel abroad                                     | 0        | 0                | 0        | 0                | 0        | 139,658           | 139,658           |
| 227004 Fuel, Lubricants and Oils                         | 0        | 135,001          | 0        | 135,001          | 0        | 135,001           | 135,001           |
| <b>Total Cost of Output 10</b>                           | <b>0</b> | <b>791,885</b>   | <b>0</b> | <b>791,885</b>   | <b>0</b> | <b>584,293</b>    | <b>584,293</b>    |
| <b>Total Cost Of Outputs Provided</b>                    | <b>0</b> | <b>6,609,379</b> | <b>0</b> | <b>6,609,379</b> | <b>0</b> | <b>10,604,380</b> | <b>10,604,380</b> |
| <b>Total Cost for SubProgramme 04</b>                    | <b>0</b> | <b>6,609,379</b> | <b>0</b> | <b>6,609,379</b> | <b>0</b> | <b>10,604,380</b> | <b>10,604,380</b> |
| <i>Total Excluding Arrears</i>                           | 0        | 6,609,379        | 0        | 6,609,379        | 0        | 10,604,380        | 10,604,380        |

## Development Budget Estimates

### Project 1230 Support to National Citizenship and Immigration Control

| Thousand Uganda Shillings   | 2019/20 Approved Budget |              |          |                  | 2020/21 Approved Estimates |              |          |
|---|-------------------------|--------------|----------|------------------|----------------------------|--------------|----------|
|   | GoU Dev't               | External Fin | AIA      | Total            | GoU Dev't                  | External Fin | Total    |
| <b>Capital Purchases</b>  |                         |              |          |                  |                            |              |          |
| <b>Output 121172 Government Buildings and Administrative Infrastructure</b>   |                         |              |          |                  |                            |              |          |
| 312101 Non-Residential Buildings  | 3,371,584               | 0            | 0        | 3,371,584        | 0                          | 0            | 0        |
| 312102 Residential Buildings  | 660,000                 | 0            | 0        | 660,000          | 0                          | 0            | 0        |
| <b>Total Cost Of Output 121172</b>  | <b>4,031,584</b>        | <b>0</b>     | <b>0</b> | <b>4,031,584</b> | <b>0</b>                   | <b>0</b>     | <b>0</b> |
| <b>Output 121175 Purchase of Motor Vehicles and Other Transport Equipment</b> |                         |              |          |                  |                            |              |          |
| 312201 Transport Equipment  | 56,000                  | 0            | 0        | 56,000           | 0                          | 0            | 0        |
| <b>Total Cost Of Output 121175</b>  | <b>56,000</b>           | <b>0</b>     | <b>0</b> | <b>56,000</b>    | <b>0</b>                   | <b>0</b>     | <b>0</b> |
| <b>Output 121176 Purchase of Office and ICT Equipment, including Software</b> |                         |              |          |                  |                            |              |          |
| 312202 Machinery and Equipment  | 4,446,573               | 0            | 0        | 4,446,573        | 0                          | 0            | 0        |
| <b>Total Cost Of Output 121176</b>  | <b>4,446,573</b>        | <b>0</b>     | <b>0</b> | <b>4,446,573</b> | <b>0</b>                   | <b>0</b>     | <b>0</b> |

# Vote:120 National Citizenship and Immigration Control

## Output 121177 Purchase of Specialised Machinery & Equipment

|                                    |                |          |          |                |          |          |          |
|------------------------------------|----------------|----------|----------|----------------|----------|----------|----------|
| 312202 Machinery and Equipment     | 398,000        | 0        | 0        | 398,000        | 0        | 0        | 0        |
| <b>Total Cost Of Output 121177</b> | <b>398,000</b> | <b>0</b> | <b>0</b> | <b>398,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 121178 Purchase of Office and Residential Furniture and Fittings

|   |                  |          |          |                  |          |          |          |
|---|------------------|----------|----------|------------------|----------|----------|----------|
| 312203 Furniture & Fixtures             | 295,000          | 0        | 0        | 295,000          | 0        | 0        | 0        |
| <b>Total Cost Of Output 121178</b>      | <b>295,000</b>   | <b>0</b> | <b>0</b> | <b>295,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Capital Purchases</b> | <b>9,227,157</b> | <b>0</b> | <b>0</b> | <b>9,227,157</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Total Cost for Project: 1230

|                                     |                  |          |          |                  |          |          |          |
|-------------------------------------|------------------|----------|----------|------------------|----------|----------|----------|
| <b>Total Cost for Project: 1230</b> | <b>9,227,157</b> | <b>0</b> | <b>0</b> | <b>9,227,157</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|-------------------------------------|------------------|----------|----------|------------------|----------|----------|----------|

Total Excluding Arrears

|                         |           |   |   |           |   |   |   |
|-------------------------|-----------|---|---|-----------|---|---|---|
| Total Excluding Arrears | 9,227,157 | 0 | 0 | 9,227,157 | 0 | 0 | 0 |
|-------------------------|-----------|---|---|-----------|---|---|---|

## Project 1671 Retooling the National Citizenship and Immigration Control

| Thousand Uganda Shillings | 2019/20 Approved Budget |              |     |       | 2020/21 Approved Estimates |              |       |
|---------------------------|-------------------------|--------------|-----|-------|----------------------------|--------------|-------|
| Capital Purchases         | GoU Dev't               | External Fin | AIA | Total | GoU Dev't                  | External Fin | Total |

### Output 121171 Acquisition of Land by Government

|                                    |          |          |          |          |                |          |                |
|------------------------------------|----------|----------|----------|----------|----------------|----------|----------------|
| 311101 Land                        | 0        | 0        | 0        | 0        | 200,000        | 0        | 200,000        |
| <b>Total Cost Of Output 121171</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>0</b> | <b>200,000</b> |

### Output 121172 Government Buildings and Administrative Infrastructure

|                                    |          |          |          |          |                |          |                |
|------------------------------------|----------|----------|----------|----------|----------------|----------|----------------|
| 312101 Non-Residential Buildings   | 0        | 0        | 0        | 0        | 75,000         | 0        | 75,000         |
| 312102 Residential Buildings       | 0        | 0        | 0        | 0        | 140,000        | 0        | 140,000        |
| <b>Total Cost Of Output 121172</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>215,000</b> | <b>0</b> | <b>215,000</b> |

### Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

|                                    |          |          |          |          |                |          |                |
|------------------------------------|----------|----------|----------|----------|----------------|----------|----------------|
| 312201 Transport Equipment         | 0        | 0        | 0        | 0        | 900,000        | 0        | 900,000        |
| <b>Total Cost Of Output 121175</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900,000</b> | <b>0</b> | <b>900,000</b> |

### Output 121176 Purchase of Office and ICT Equipment, including Software

|                                    |          |          |          |          |                  |          |                  |
|------------------------------------|----------|----------|----------|----------|------------------|----------|------------------|
| 312202 Machinery and Equipment     | 0        | 0        | 0        | 0        | 7,578,657        | 0        | 7,578,657        |
| <b>Total Cost Of Output 121176</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,578,657</b> | <b>0</b> | <b>7,578,657</b> |

### Output 121178 Purchase of Office and Residential Furniture and Fittings

|   |          |          |          |          |                  |          |                  |
|---|----------|----------|----------|----------|------------------|----------|------------------|
| 312203 Furniture & Fixtures             | 0        | 0        | 0        | 0        | 333,500          | 0        | 333,500          |
| <b>Total Cost Of Output 121178</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>333,500</b>   | <b>0</b> | <b>333,500</b>   |
| <b>Total Cost for Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,227,157</b> | <b>0</b> | <b>9,227,157</b> |

| Arrears | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|---------|-----------|--------------|-----|-------|-----------|--------------|-------|
|---------|-----------|--------------|-----|-------|-----------|--------------|-------|

### Output 121199 Arrears

|                                     |          |          |          |          |                  |          |                  |
|-------------------------------------|----------|----------|----------|----------|------------------|----------|------------------|
| 321605 Domestic arrears (Budgeting) | 0        | 0        | 0        | 0        | 1,012,929        | 0        | 1,012,929        |
| <b>Total Cost Of Output 121199</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,012,929</b> | <b>0</b> | <b>1,012,929</b> |
| <b>Total Cost for Arrears</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,012,929</b> | <b>0</b> | <b>1,012,929</b> |

## Total Cost for Project: 1671

|                                     |          |          |          |          |                   |          |                   |
|-------------------------------------|----------|----------|----------|----------|-------------------|----------|-------------------|
| <b>Total Cost for Project: 1671</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,240,086</b> | <b>0</b> | <b>10,240,086</b> |
|-------------------------------------|----------|----------|----------|----------|-------------------|----------|-------------------|

Total Excluding Arrears

|                         |   |   |   |   |           |   |           |
|-------------------------|---|---|---|---|-----------|---|-----------|
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 9,227,157 | 0 | 9,227,157 |
|-------------------------|---|---|---|---|-----------|---|-----------|

|                                    |                   |          |          |                   |                   |          |                   |
|------------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| <b>Total Cost for Programme 11</b> | <b>89,952,733</b> | <b>0</b> | <b>0</b> | <b>89,952,733</b> | <b>91,563,641</b> | <b>0</b> | <b>91,563,641</b> |
| Total Excluding Arrears            | 89,952,733        | 0        | 0        | 89,952,733        | 90,550,713        | 0        | 90,550,713        |

## Programme :1225 General administration, planning, policy and support services

### Recurrent Budget Estimates

# Vote:120 National Citizenship and Immigration Control

## SubProgramme 01 Office of the Director

| Thousand Uganda Shillings                                     | 2019/20 Approved Budget |                  |          |                  | 2020/21 Approved Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
|   | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <b>Outputs Provided</b>                                       |                         |                  |          |                  |                            |                  |                  |
| <i>Output 122501 Policy, monitoring and public relations.</i> |                         |                  |          |                  |                            |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                   | 0                       | 300,357          | 0        | <b>300,357</b>   | 0                          | 309,000          | <b>309,000</b>   |
| 221001 Advertising and Public Relations                       | 0                       | 277,595          | 0        | <b>277,595</b>   | 0                          | 568,291          | <b>568,291</b>   |
| 221002 Workshops and Seminars                                 | 0                       | 72,000           | 0        | <b>72,000</b>    | 0                          | 73,000           | <b>73,000</b>    |
| 221003 Staff Training   | 0                       | 106,592          | 0        | <b>106,592</b>   | 0                          | 0                | <b>0</b>         |
| 221006 Commissions and related charges                        | 0                       | 685,200          | 0        | <b>685,200</b>   | 0                          | 1,060,096        | <b>1,060,096</b> |
| 221007 Books, Periodicals & Newspapers                        | 0                       | 15,000           | 0        | <b>15,000</b>    | 0                          | 10,000           | <b>10,000</b>    |
| 221008 Computer supplies and Information Technology (IT)      | 0                       | 20,160           | 0        | <b>20,160</b>    | 0                          | 104,800          | <b>104,800</b>   |
| 221009 Welfare and Entertainment                              | 0                       | 170,000          | 0        | <b>170,000</b>   | 0                          | 170,000          | <b>170,000</b>   |
| 221011 Printing, Stationery, Photocopying and Binding         | 0                       | 116,049          | 0        | <b>116,049</b>   | 0                          | 65,049           | <b>65,049</b>    |
| 221012 Small Office Equipment                                 | 0                       | 56,000           | 0        | <b>56,000</b>    | 0                          | 40,000           | <b>40,000</b>    |
| 221016 IFMS Recurrent costs                                   | 0                       | 65,000           | 0        | <b>65,000</b>    | 0                          | 65,000           | <b>65,000</b>    |
| 222001 Telecommunications                                     | 0                       | 15,000           | 0        | <b>15,000</b>    | 0                          | 18,800           | <b>18,800</b>    |
| 222003 Information and communications technology (ICT)        | 0                       | 67,473           | 0        | <b>67,473</b>    | 0                          | 50,000           | <b>50,000</b>    |
| 223003 Rent – (Produced Assets) to private entities           | 0                       | 81,000           | 0        | <b>81,000</b>    | 0                          | 60,000           | <b>60,000</b>    |
| 223004 Guard and Security services                            | 0                       | 57,000           | 0        | <b>57,000</b>    | 0                          | 100,000          | <b>100,000</b>   |
| 223005 Electricity  | 0                       | 388,860          | 0        | <b>388,860</b>   | 0                          | 388,860          | <b>388,860</b>   |
| 223006 Water  | 0                       | 93,750           | 0        | <b>93,750</b>    | 0                          | 93,750           | <b>93,750</b>    |
| 224004 Cleaning and Sanitation                                | 0                       | 65,000           | 0        | <b>65,000</b>    | 0                          | 72,000           | <b>72,000</b>    |
| 224005 Uniforms, Beddings and Protective Gear                 | 0                       | 530,386          | 0        | <b>530,386</b>   | 0                          | 0                | <b>0</b>         |
| 225001 Consultancy Services- Short term                       | 0                       | 128,000          | 0        | <b>128,000</b>   | 0                          | 252,660          | <b>252,660</b>   |
| 227001 Travel inland  | 0                       | 252,000          | 0        | <b>252,000</b>   | 0                          | 116,683          | <b>116,683</b>   |
| 227002 Travel abroad  | 0                       | 145,008          | 0        | <b>145,008</b>   | 0                          | 382,973          | <b>382,973</b>   |
| 227004 Fuel, Lubricants and Oils                              | 0                       | 340,000          | 0        | <b>340,000</b>   | 0                          | 300,000          | <b>300,000</b>   |
| 228001 Maintenance - Civil                                    | 0                       | 173,000          | 0        | <b>173,000</b>   | 0                          | 310,000          | <b>310,000</b>   |
| 228002 Maintenance - Vehicles                                 | 0                       | 381,000          | 0        | <b>381,000</b>   | 0                          | 380,000          | <b>380,000</b>   |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 0                       | 54,000           | 0        | <b>54,000</b>    | 0                          | 104,000          | <b>104,000</b>   |
| <b>Total Cost of Output 01</b>                                | <b>0</b>                | <b>4,655,431</b> | <b>0</b> | <b>4,655,431</b> | <b>0</b>                   | <b>5,094,962</b> | <b>5,094,962</b> |
| <i>Output 122502 Internal Audit Improved</i>                  |                         |                  |          |                  |                            |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                   | 0                       | 63,200           | 0        | <b>63,200</b>    | 0                          | 63,000           | <b>63,000</b>    |
| 221007 Books, Periodicals & Newspapers                        | 0                       | 2,000            | 0        | <b>2,000</b>     | 0                          | 2,000            | <b>2,000</b>     |
| 221008 Computer supplies and Information Technology (IT)      | 0                       | 8,000            | 0        | <b>8,000</b>     | 0                          | 7,000            | <b>7,000</b>     |
| 221009 Welfare and Entertainment                              | 0                       | 20,000           | 0        | <b>20,000</b>    | 0                          | 20,000           | <b>20,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding         | 0                       | 7,600            | 0        | <b>7,600</b>     | 0                          | 4,083            | <b>4,083</b>     |
| 221012 Small Office Equipment                                 | 0                       | 3,600            | 0        | <b>3,600</b>     | 0                          | 3,600            | <b>3,600</b>     |
| 222001 Telecommunications                                     | 0                       | 5,816            | 0        | <b>5,816</b>     | 0                          | 2,600            | <b>2,600</b>     |
| 227001 Travel inland  | 0                       | 95,810           | 0        | <b>95,810</b>    | 0                          | 46,262           | <b>46,262</b>    |
| 227002 Travel abroad  | 0                       | 44,034           | 0        | <b>44,034</b>    | 0                          | 21,479           | <b>21,479</b>    |
| 227004 Fuel, Lubricants and Oils                              | 0                       | 63,840           | 0        | <b>63,840</b>    | 0                          | 60,000           | <b>60,000</b>    |
| <b>Total Cost of Output 02</b>                                | <b>0</b>                | <b>313,900</b>   | <b>0</b> | <b>313,900</b>   | <b>0</b>                   | <b>230,024</b>   | <b>230,024</b>   |



# Vote:120 National Citizenship and Immigration Control

## Output 122504 Support to Regional Immigration Offices

|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 0        | 299,364        | 0        | 299,364        | 0        | 256,364        | 256,364        |
| 221001 Advertising and Public Relations                  | 0        | 18,000         | 0        | 18,000         | 0        | 0              | 0              |
| 221002 Workshops and Seminars                            | 0        | 33,000         | 0        | 33,000         | 0        | 33,000         | 33,000         |
| 221007 Books, Periodicals & Newspapers                   | 0        | 7,260          | 0        | 7,260          | 0        | 7,260          | 7,260          |
| 221008 Computer supplies and Information Technology (IT) | 0        | 58,080         | 0        | 58,080         | 0        | 58,000         | 58,000         |
| 221009 Welfare and Entertainment                         | 0        | 170,000        | 0        | 170,000        | 0        | 170,000        | 170,000        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 54,374         | 0        | 54,374         | 0        | 28,996         | 28,996         |
| 221012 Small Office Equipment                            | 0        | 15,000         | 0        | 15,000         | 0        | 15,000         | 15,000         |
| 222003 Information and communications technology (ICT)   | 0        | 26,400         | 0        | 26,400         | 0        | 26,400         | 26,400         |
| 227001 Travel inland                                     | 0        | 127,920        | 0        | 127,920        | 0        | 55,238         | 55,238         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 178,109        | 0        | 178,109        | 0        | 178,109        | 178,109        |
| <b>Total Cost of Output 04</b>                           | <b>0</b> | <b>987,507</b> | <b>0</b> | <b>987,507</b> | <b>0</b> | <b>828,367</b> | <b>828,367</b> |

## Output 122519 Human Resource Management Services

|  |                  |                  |          |                  |                  |                  |                  |
|--|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 211101 General Staff Salaries                          | 4,417,489        | 0                | 0        | 4,417,489        | 4,417,489        | 0                | 4,417,489        |
| 211103 Allowances (Inc. Casuals, Temporary)            | 0                | 77,220           | 0        | 77,220           | 0                | 48,000           | 48,000           |
| 212102 Pension for General Civil Service               | 0                | 243,459          | 0        | 243,459          | 0                | 296,371          | 296,371          |
| 213001 Medical expenses (To employees)                 | 0                | 74,307           | 0        | 74,307           | 0                | 192,000          | 192,000          |
| 213002 Incapacity, death benefits and funeral expenses | 0                | 140,400          | 0        | 140,400          | 0                | 140,000          | 140,000          |
| 213004 Gratuity Expenses                               | 0                | 0                | 0        | 0                | 0                | 272,272          | 272,272          |
| 221003 Staff Training                                  | 0                | 476,390          | 0        | 476,390          | 0                | 468,000          | 468,000          |
| 221009 Welfare and Entertainment                       | 0                | 60,000           | 0        | 60,000           | 0                | 29,301           | 29,301           |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                | 25,000           | 0        | 25,000           | 0                | 22,688           | 22,688           |
| 221012 Small Office Equipment                          | 0                | 16,200           | 0        | 16,200           | 0                | 0                | 0                |
| 221020 IPPS Recurrent Costs                            | 0                | 50,000           | 0        | 50,000           | 0                | 50,000           | 50,000           |
| 224005 Uniforms, Beddings and Protective Gear          | 0                | 0                | 0        | 0                | 0                | 713,526          | 713,526          |
| 225001 Consultancy Services- Short term                | 0                | 0                | 0        | 0                | 0                | 150,000          | 150,000          |
| 227001 Travel inland                                   | 0                | 59,000           | 0        | 59,000           | 0                | 0                | 0                |
| 227003 Carriage, Haulage, Freight and transport hire   | 0                | 50,470           | 0        | 50,470           | 0                | 214,355          | 214,355          |
| <b>Total Cost of Output 19</b>                         | <b>4,417,489</b> | <b>1,272,445</b> | <b>0</b> | <b>5,689,934</b> | <b>4,417,489</b> | <b>2,596,514</b> | <b>7,014,003</b> |

## Output 122520 Records Management Services

|  |                  |                  |          |                   |                  |                  |                   |
|--|------------------|------------------|----------|-------------------|------------------|------------------|-------------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 0                | 58,960           | 0        | 58,960            | 0                | 48,000           | 48,000            |
| 221008 Computer supplies and Information Technology (IT) | 0                | 5,000            | 0        | 5,000             | 0                | 25,000           | 25,000            |
| 221009 Welfare and Entertainment                         | 0                | 25,000           | 0        | 25,000            | 0                | 20,000           | 20,000            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                | 64,000           | 0        | 64,000            | 0                | 24,454           | 24,454            |
| 221012 Small Office Equipment                            | 0                | 2,000            | 0        | 2,000             | 0                | 2,000            | 2,000             |
| 227001 Travel inland                                     | 0                | 45,040           | 0        | 45,040            | 0                | 24,164           | 24,164            |
| <b>Total Cost of Output 20</b>                           | <b>0</b>         | <b>200,000</b>   | <b>0</b> | <b>200,000</b>    | <b>0</b>         | <b>143,618</b>   | <b>143,618</b>    |
| <b>Total Cost Of Outputs Provided</b>                    | <b>4,417,489</b> | <b>7,429,283</b> | <b>0</b> | <b>11,846,772</b> | <b>4,417,489</b> | <b>8,893,485</b> | <b>13,310,974</b> |

# Vote:120 National Citizenship and Immigration Control

| Arrears                               | Wage             | Non Wage         | AIA      | Total             | Wage             | Non Wage         | Total             |
|---------------------------------------|------------------|------------------|----------|-------------------|------------------|------------------|-------------------|
| <i>Output 122599 Arrears</i>          |                  |                  |          |                   |                  |                  |                   |
| 321605 Domestic arrears (Budgeting)   | 0                | 0                | 0        | 0                 | 0                | 2,544            | 2,544             |
| <b>Total Cost of Output 99</b>        | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>         | <b>2,544</b>     | <b>2,544</b>      |
| <b>Total Cost Of Arrears</b>          | <b>0</b>         | <b>0</b>         | <b>0</b> | <b>0</b>          | <b>0</b>         | <b>2,544</b>     | <b>2,544</b>      |
| <b>Total Cost for SubProgramme 01</b> | <b>4,417,489</b> | <b>7,429,283</b> | <b>0</b> | <b>11,846,772</b> | <b>4,417,489</b> | <b>8,896,030</b> | <b>13,313,518</b> |
| <i>Total Excluding Arrears</i>        | 4,417,489        | 7,429,283        | 0        | 11,846,772        | 4,417,489        | 8,893,485        | 13,310,974        |

N/A

|                                    | GoU                | External Fin | AIA      | Total              | GoU                | External Fin  | Total              |
|------------------------------------|--------------------|--------------|----------|--------------------|--------------------|---------------|--------------------|
| <b>Total Cost for Programme 25</b> | <b>11,846,772</b>  | <b>0</b>     | <b>0</b> | <b>11,846,772</b>  | <b>13,313,518</b>  | <b>0</b>      | <b>13,313,518</b>  |
| <i>Total Excluding Arrears</i>     | 11,846,772         | 0            | 0        | 11,846,772         | 13,310,974         | 0             | 13,310,974         |
|                                    | GoU                | External Fin | AIA      | Total              | GoU                | External Fin. | Total              |
| <b>Grand Total for Vote 120</b>    | <b>101,799,504</b> | <b>0</b>     | <b>0</b> | <b>101,799,504</b> | <b>104,877,160</b> | <b>0</b>      | <b>104,877,160</b> |
| <i>Total Excluding Arrears</i>     | 101,799,504        | 0            | 0        | 101,799,504        | 103,861,686        | 0             | 103,861,686        |

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# **Vote:120** National Citizenship and Immigration Control

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A