

# Vote:120 National Citizenship and Immigration Control

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 11 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	3,620,860	3,620,860
03 Citizenship and Passport Control	0	72,095,336	0	72,095,336	0	70,848,316	70,848,316
04 Immigration Control	0	6,609,379	0	6,609,379	0	12,409,380	12,409,380
<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>86,878,556</b>	<b>86,878,556</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>97,118,641</b>	<b>0</b>	<b>97,118,641</b>
<i>Total Excluding Arrears</i>	89,952,733	0	0	89,952,733	96,105,713	0	96,105,713
<b>Programme 25 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	9,579,032	13,996,521
<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>9,579,032</b>	<b>13,996,521</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>13,996,521</b>	<b>0</b>	<b>13,996,521</b>
<i>Total Excluding Arrears</i>	11,846,772	0	0	11,846,772	13,993,977	0	13,993,977
<b>Total Vote 120</b>	<b>101,799,504</b>	<b>0</b>	<b>0</b>	<b>101,799,504</b>	<b>111,115,162</b>	<b>0</b>	<b>111,115,162</b>
<i>Total Excluding Arrears</i>	101,799,504	0	0	101,799,504	110,099,689	0	110,099,689

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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>100,872,532</b>	<b>0</b>	<b>100,872,532</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	7,672,071	0	7,672,071
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	963,140	0	963,140
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	57,499,731	0	57,499,731
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	3,128,666	0	3,128,666
221010 Special Meals and Drinks	137,000	0	0	137,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	1,444,279	0	0	1,444,279	1,475,799	0	1,475,799
221012 Small Office Equipment	738,460	0	0	738,460	912,194	0	912,194
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	356,300	0	356,300
222002 Postage and Courier	250,000	0	0	250,000	500,000	0	500,000
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	432,660	0	432,660
227001 Travel inland	2,122,685	0	0	2,122,685	3,350,800	0	3,350,800
227002 Travel abroad	1,640,270	0	0	1,640,270	3,169,678	0	3,169,678
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	2,766,640	0	2,766,640

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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	599,650	0	599,650
273101 Medical expenses (To general Public)	0	0	0	0	40,000	0	40,000
<b>Investment (Capital Purchases)</b>	<b>9,227,157</b>	<b>0</b>	<b>0</b>	<b>9,227,157</b>	<b>9,227,157</b>	<b>0</b>	<b>9,227,157</b>
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
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,473</b>	<b>0</b>	<b>1,015,473</b>
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>111,115,162</b>	<b>0</b>	<b>111,115,162</b>
<i>Total Excluding Arrears</i>	101,799,504	0	0	101,799,504	110,099,689	0	110,099,689

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

### Programme 11 Citizenship and Immigration Services

#### Recurrent Budget Estimates

#### SubProgramme 02 Inspection and Legal Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	382,395	0	382,395	0	1,194,400	1,194,400
221001 Advertising and Public Relations	0	15,000	0	15,000	0	0	0
221002 Workshops and Seminars	0	35,000	0	35,000	0	137,000	137,000
221007 Books, Periodicals & Newspapers	0	49,820	0	49,820	0	40,987	40,987
221008 Computer supplies and Information Technology (IT)	0	17,500	0	17,500	0	30,000	30,000
221009 Welfare and Entertainment	0	450,167	0	450,167	0	370,000	370,000
221010 Special Meals and Drinks	0	102,000	0	102,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	60,605	0	60,605	0	40,000	40,000
221012 Small Office Equipment	0	15,355	0	15,355	0	30,000	30,000
221017 Subscriptions	0	2,005	0	2,005	0	42,000	42,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	341,662	0	341,662	0	630,000	630,000
227002 Travel abroad	0	181,884	0	181,884	0	414,000	414,000
227004 Fuel, Lubricants and Oils	0	357,467	0	357,467	0	422,473	422,473
273101 Medical expenses (To general Public)	0	0	0	0	0	40,000	40,000
<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>3,620,860</b>	<b>3,620,860</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>3,620,860</b>	<b>3,620,860</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>3,620,860</b>	<b>3,620,860</b>
<i>Total Excluding Arrears</i>	0	2,020,860	0	2,020,860	0	3,620,860	3,620,860

#### SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,643,361	0	1,643,361	0	3,283,667	3,283,667
213001 Medical expenses (To employees)	0	187,200	0	187,200	0	224,640	224,640
221002 Workshops and Seminars	0	99,582	0	99,582	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	66,218,210	0	66,218,210	0	57,423,104	57,423,104
221008 Computer supplies and Information Technology (IT)	0	46,800	0	46,800	0	440,000	440,000
221009 Welfare and Entertainment	0	353,600	0	353,600	0	1,201,871	1,201,871

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221011 Printing, Stationery, Photocopying and Binding	0	227,600	0	227,600	0	360,400	360,400
221012 Small Office Equipment	0	161,600	0	161,600	0	336,000	336,000
222001 Telecommunications	0	103,600	0	103,600	0	250,400	250,400
222002 Postage and Courier	0	250,000	0	250,000	0	500,000	500,000
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	1,147,480	1,147,480
227002 Travel abroad	0	831,690	0	831,690	0	1,415,612	1,415,612
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	160,000	160,000
<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>69,933,316</b>	<b>69,933,316</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	56,940	56,940
221007 Books, Periodicals & Newspapers	0	1,980	0	1,980	0	1,980	1,980
221009 Welfare and Entertainment	0	121,940	0	121,940	0	146,940	146,940
221011 Printing, Stationery, Photocopying and Binding	0	225,000	0	225,000	0	320,000	320,000
227001 Travel inland	0	57,600	0	57,600	0	65,000	65,000
227002 Travel abroad	0	104,981	0	104,981	0	139,498	139,498
227004 Fuel, Lubricants and Oils	0	64,239	0	64,239	0	88,239	88,239
<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>915,000</b>	<b>915,000</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>70,848,316</b>	<b>70,848,316</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>70,848,316</b>	<b>70,848,316</b>
<i>Total Excluding Arrears</i>	0	72,095,336	0	72,095,336	0	70,848,316	70,848,316

## SubProgramme 04 Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	864,733	864,733
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	453,400	453,400
221010 Special Meals and Drinks	0	35,000	0	35,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	281,000	0	<b>281,000</b>	0	131,000	<b>131,000</b>
221012 Small Office Equipment	0	348,000	0	<b>348,000</b>	0	465,000	<b>465,000</b>
222001 Telecommunications	0	22,690	0	<b>22,690</b>	0	24,500	<b>24,500</b>
222003 Information and communications technology (ICT)	0	330,000	0	<b>330,000</b>	0	0	<b>0</b>
227001 Travel inland	0	223,292	0	<b>223,292</b>	0	250,750	<b>250,750</b>
227002 Travel abroad	0	282,673	0	<b>282,673</b>	0	282,658	<b>282,658</b>
227004 Fuel, Lubricants and Oils	0	250,750	0	<b>250,750</b>	0	252,485	<b>252,485</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	191,800	0	<b>191,800</b>	0	335,650	<b>335,650</b>
<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>5,991,775</b>	<b>5,991,775</b>
<b>Output 121105 Border Control.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	233,150	0	<b>233,150</b>	0	1,224,065	<b>1,224,065</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	2,115,000	<b>2,115,000</b>
221009 Welfare and Entertainment	0	459,405	0	<b>459,405</b>	0	547,155	<b>547,155</b>
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	<b>300,000</b>	0	281,250	<b>281,250</b>
221012 Small Office Equipment	0	120,111	0	<b>120,111</b>	0	0	<b>0</b>
222001 Telecommunications	0	25,000	0	<b>25,000</b>	0	40,000	<b>40,000</b>
223005 Electricity	0	54,000	0	<b>54,000</b>	0	54,000	<b>54,000</b>
223006 Water	0	30,280	0	<b>30,280</b>	0	30,292	<b>30,292</b>
227001 Travel inland	0	616,160	0	<b>616,160</b>	0	724,550	<b>724,550</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	122,850	<b>122,850</b>
227004 Fuel, Lubricants and Oils	0	467,500	0	<b>467,500</b>	0	589,150	<b>589,150</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	117,156	0	<b>117,156</b>	0	0	<b>0</b>
<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>5,728,312</b>	<b>5,728,312</b>
<b>Output 121110 Support to Clusters</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	287,240	0	<b>287,240</b>	0	284,440	<b>284,440</b>
221009 Welfare and Entertainment	0	182,000	0	<b>182,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	83,050	0	<b>83,050</b>	0	56,500	<b>56,500</b>
221012 Small Office Equipment	0	594	0	<b>594</b>	0	20,594	<b>20,594</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	53,100	<b>53,100</b>
227001 Travel inland	0	104,000	0	<b>104,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	139,658	<b>139,658</b>
227004 Fuel, Lubricants and Oils	0	135,001	0	<b>135,001</b>	0	135,001	<b>135,001</b>
<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>689,293</b>	<b>689,293</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>12,409,380</b>	<b>12,409,380</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>12,409,380</b>	<b>12,409,380</b>
<i>Total Excluding Arrears</i>	0	6,609,379	0	<b>6,609,379</b>	0	12,409,380	<b>12,409,380</b>
<b>Development Budget Estimates</b>							

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## Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 121172 Government Buildings and Administrative Infrastructure</i>							
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>
<i>Output 121175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
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>
<i>Output 121176 Purchase of Office and ICT Equipment, including Software</i>							
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>
<i>Output 121177 Purchase of Specialised Machinery &amp; Equipment</i>							
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>
<i>Output 121178 Purchase of Office and Residential Furniture and Fittings</i>							
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>
<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>
<b>Total Excluding Arrears</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>

## Project 1671 Retooling the National Citizenship and Immigration Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 121171 Acquisition of Land by Government</i>							
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>
<i>Output 121172 Government Buildings and Administrative Infrastructure</i>							
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>
<i>Output 121175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
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>
<i>Output 121176 Purchase of Office and ICT Equipment, including Software</i>							
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>

# Vote:120 National Citizenship and Immigration Control

## 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
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## 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>

<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>
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Total Excluding Arrears	0	0	0	0	9,227,157	0	9,227,157
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 11</b>	<b>89,952,733</b>	<b>0</b>	<b>0</b>	<b>89,952,733</b>	<b>97,118,641</b>	<b>0</b>	<b>97,118,641</b>
Total Excluding Arrears	89,952,733	0	0	89,952,733	96,105,713	0	96,105,713

## Programme 25 General administration, planning, policy and support services

### Recurrent Budget Estimates

#### SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 122501 Policy, monitoring and public relations.

211103 Allowances (Inc. Casuals, Temporary)	0	300,357	0	300,357	0	309,000	309,000
221001 Advertising and Public Relations	0	277,595	0	277,595	0	568,291	568,291
221002 Workshops and Seminars	0	72,000	0	72,000	0	73,000	73,000
221003 Staff Training	0	106,592	0	106,592	0	0	0
221006 Commissions and related charges	0	685,200	0	685,200	0	1,060,096	1,060,096
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,160	0	20,160	0	104,800	104,800
221009 Welfare and Entertainment	0	170,000	0	170,000	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	116,049	0	116,049	0	116,049	116,049
221012 Small Office Equipment	0	56,000	0	56,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000
222001 Telecommunications	0	15,000	0	15,000	0	18,800	18,800
222003 Information and communications technology (ICT)	0	67,473	0	67,473	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	81,000	0	81,000	0	60,000	60,000
223004 Guard and Security services	0	57,000	0	57,000	0	100,000	100,000
223005 Electricity	0	388,860	0	388,860	0	388,860	388,860
223006 Water	0	93,750	0	93,750	0	93,750	93,750
224004 Cleaning and Sanitation	0	65,000	0	65,000	0	72,000	72,000
224005 Uniforms, Beddings and Protective Gear	0	530,386	0	530,386	0	0	0



# Vote:120 National Citizenship and Immigration Control

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	252,000	<b>252,000</b>
227002 Travel abroad	0	145,008	0	<b>145,008</b>	0	615,403	<b>615,403</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>5,513,709</b>	<b>5,513,709</b>
<b>Output 122502 Internal Audit Improved</b>							
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	7,600	<b>7,600</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	108,100	<b>108,100</b>
227002 Travel abroad	0	44,034	0	<b>44,034</b>	0	40,000	<b>40,000</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>313,900</b>	<b>313,900</b>
<b>Output 122504 Support to Regional Immigration Offices</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	299,364	0	<b>299,364</b>	0	256,364	<b>256,364</b>
221001 Advertising and Public Relations	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	33,000	0	<b>33,000</b>	0	33,000	<b>33,000</b>
221007 Books, Periodicals & Newspapers	0	7,260	0	<b>7,260</b>	0	7,260	<b>7,260</b>
221008 Computer supplies and Information Technology (IT)	0	58,080	0	<b>58,080</b>	0	58,000	<b>58,000</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	54,374	0	<b>54,374</b>	0	54,000	<b>54,000</b>
221012 Small Office Equipment	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
222003 Information and communications technology (ICT)	0	26,400	0	<b>26,400</b>	0	26,400	<b>26,400</b>
227001 Travel inland	0	127,920	0	<b>127,920</b>	0	127,920	<b>127,920</b>
227004 Fuel, Lubricants and Oils	0	178,109	0	<b>178,109</b>	0	178,109	<b>178,109</b>
<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>926,053</b>	<b>926,053</b>
<b>Output 122519 Human Resource Management Services</b>							
211101 General Staff Salaries	4,417,489	0	0	<b>4,417,489</b>	4,417,489	0	<b>4,417,489</b>
211103 Allowances (Inc. Casuals, Temporary)	0	77,220	0	<b>77,220</b>	0	48,000	<b>48,000</b>
212102 Pension for General Civil Service	0	243,459	0	<b>243,459</b>	0	296,371	<b>296,371</b>
213001 Medical expenses (To employees)	0	74,307	0	<b>74,307</b>	0	192,000	<b>192,000</b>
213002 Incapacity, death benefits and funeral expenses	0	140,400	0	<b>140,400</b>	0	140,000	<b>140,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	272,272	<b>272,272</b>
221003 Staff Training	0	476,390	0	<b>476,390</b>	0	468,000	<b>468,000</b>

# Vote:120 National Citizenship and Immigration Control

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	49,000	49,000
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>2,622,826</b>	<b>7,040,315</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	60,000	60,000
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	45,000	45,000
<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>200,000</b>	<b>200,000</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>9,576,488</b>	<b>13,993,977</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Output 122599 Arrears

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>9,579,032</b>	<b>13,996,521</b>
<i>Total Excluding Arrears</i>	4,417,489	7,429,283	0	11,846,772	4,417,489	9,576,488	13,993,977

	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>13,996,521</b>	<b>0</b>	<b>13,996,521</b>
<i>Total Excluding Arrears</i>	11,846,772	0	0	11,846,772	13,993,977	0	13,993,977
	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>111,115,162</b>	<b>0</b>	<b>111,115,162</b>
<i>Total Excluding Arrears</i>	101,799,504	0	0	101,799,504	110,099,689	0	110,099,689

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

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