
Vote:120 National Citizenship and Immigration Control

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

<i>Thousand Uganda Shillings</i>		2021/22 Approved Estimates	
Programme 15 Governance and Security			
	GoU	External Fin	Total
11 Citizenship and Immigration Services	84,199,896	0	84,199,896
25 General administration, planning, policy and support services	16,239,519	0	16,239,519
Total For Programme 15	100,439,415	0	100,439,415
<i>Total Excluding Arrears</i>	100,439,415	0	100,439,415
Total Vote 120	100,439,415	0	100,439,415
<i>Total Excluding Arrears</i>	100,439,415	0	100,439,415

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 11 Citizenship and Immigration Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Inspection and Legal Services	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
03 Citizenship and Passport Control	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493
04 Immigration Control	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	81,323,556	0	81,323,556	0	74,972,740	74,972,740
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1671 Retooling the National Citizenship and Immigration Control	10,240,086	0	0	10,240,086	9,227,157	0	9,227,157
Total Development Budget Estimates for Sub-SubProgramme	10,240,086	0	0	10,240,086	9,227,157	0	9,227,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	91,563,641	0	0	91,563,641	84,199,896	0	84,199,896
<i>Total Excluding Arrears</i>	90,550,713	0	0	90,550,713	84,199,896	0	84,199,896
Sub-SubProgramme 25 General administration, planning, policy and support services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Director	4,417,489	8,896,030	0	13,313,518	5,244,171	10,995,348	16,239,519
Total Recurrent Budget Estimates for Sub-SubProgramme	4,417,489	8,896,030	0	13,313,518	5,244,171	10,995,348	16,239,519
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 25	13,313,518	0	0	13,313,518	16,239,519	0	16,239,519
<i>Total Excluding Arrears</i>	13,310,974	0	0	13,310,974	16,239,519	0	16,239,519
Total Vote 120	104,877,160	0	0	104,877,160	100,439,415	0	100,439,415
<i>Total Excluding Arrears</i>	103,861,686	0	0	103,861,686	100,439,415	0	100,439,415

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	94,634,530	0	0	94,634,530	91,212,258	0	91,212,258
211101 General Staff Salaries	4,417,489	0	0	4,417,489	5,244,171	0	5,244,171
211103 Allowances (Inc. Casuals, Temporary)	5,737,671	0	0	5,737,671	7,028,914	0	7,028,914
212102 Pension for General Civil Service	296,371	0	0	296,371	316,680	0	316,680
213001 Medical expenses (To employees)	416,640	0	0	416,640	354,631	0	354,631
213002 Incapacity, death benefits and funeral expenses	140,000	0	0	140,000	140,000	0	140,000
213004 Gratuity Expenses	272,272	0	0	272,272	304,692	0	304,692
221001 Advertising and Public Relations	568,291	0	0	568,291	523,770	0	523,770
221002 Workshops and Seminars	820,140	0	0	820,140	1,637,500	0	1,637,500
221003 Staff Training	468,000	0	0	468,000	870,200	0	870,200
221006 Commissions and related charges	1,060,096	0	0	1,060,096	1,144,641	0	1,144,641
221007 Books, Periodicals & Newspapers	57,492,344	0	0	57,492,344	42,138,920	0	42,138,920
221008 Computer supplies and Information Technology (IT)	5,633,800	0	0	5,633,800	5,716,830	0	5,716,830
221009 Welfare and Entertainment	2,648,666	0	0	2,648,666	3,526,280	0	3,526,280
221010 Special Meals and Drinks	100,000	0	0	100,000	924,170	0	924,170
221011 Printing, Stationery, Photocopying and Binding	919,221	0	0	919,221	1,604,720	0	1,604,720
221012 Small Office Equipment	806,194	0	0	806,194	1,063,500	0	1,063,500
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	42,000	0	0	42,000	6,000	0	6,000
221020 IPPS Recurrent Costs	50,000	0	0	50,000	50,000	0	50,000
222001 Telecommunications	318,300	0	0	318,300	348,800	0	348,800
222002 Postage and Courier	300,000	0	0	300,000	400,000	0	400,000
222003 Information and communications technology (ICT)	889,500	0	0	889,500	3,003,879	0	3,003,879
223003 Rent – (Produced Assets) to private entities	902,400	0	0	902,400	1,057,600	0	1,057,600
223004 Guard and Security services	100,000	0	0	100,000	200,000	0	200,000
223005 Electricity	513,060	0	0	513,060	532,600	0	532,600
223006 Water	180,202	0	0	180,202	212,750	0	212,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	70,200	0	0	70,200	96,000	0	96,000
224001 Medical Supplies	0	0	0	0	1,300,000	0	1,300,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	100,000	0	100,000
224005 Uniforms, Beddings and Protective Gear	713,526	0	0	713,526	723,526	0	723,526
225001 Consultancy Services- Short term	422,660	0	0	422,660	240,000	0	240,000
227001 Travel inland	2,470,126	0	0	2,470,126	2,224,000	0	2,224,000
227002 Travel abroad	1,919,514	0	0	1,919,514	2,630,960	0	2,630,960
227003 Carriage, Haulage, Freight and transport hire	264,355	0	0	264,355	300,000	0	300,000
227004 Fuel, Lubricants and Oils	2,334,840	0	0	2,334,840	2,764,206	0	2,764,206
228001 Maintenance - Civil	310,000	0	0	310,000	1,220,000	0	1,220,000
228002 Maintenance - Vehicles	380,000	0	0	380,000	643,318	0	643,318
228003 Maintenance – Machinery, Equipment & Furniture	479,650	0	0	479,650	510,000	0	510,000
273101 Medical expenses (To general Public)	40,000	0	0	40,000	44,000	0	44,000

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<i>Investment (Capital Purchases)</i>	9,227,157	0	0	9,227,157	9,227,157	0	9,227,157
311101 Land	200,000	0	0	200,000	500,000	0	500,000
312101 Non-Residential Buildings	75,000	0	0	75,000	3,755,000	0	3,755,000
312102 Residential Buildings	140,000	0	0	140,000	0	0	0
312201 Transport Equipment	900,000	0	0	900,000	1,150,000	0	1,150,000
312202 Machinery and Equipment	7,578,657	0	0	7,578,657	3,600,000	0	3,600,000
312203 Furniture & Fixtures	333,500	0	0	333,500	222,157	0	222,157
<i>Arrears</i>	1,015,473	0	0	1,015,473	0	0	0
321605 Domestic arrears (Budgeting)	1,015,473	0	0	1,015,473	0	0	0
Grand Total Vote 120	104,877,160	0	0	104,877,160	100,439,415	0	100,439,415
<i>Total Excluding Arrears</i>	103,861,686	0	0	103,861,686	100,439,415	0	100,439,415

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 11 Citizenship and Immigration Services

Recurrent Budget Estimates

Department 02 Inspection and Legal Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	465,000	0	465,000	0	661,980	661,980
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	0	0	0	0	47,200	47,200
221007 Books, Periodicals & Newspapers	0	33,599	0	33,599	0	48,000	48,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	80,000	80,000
221009 Welfare and Entertainment	0	320,000	0	320,000	0	363,280	363,280
221010 Special Meals and Drinks	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	54,520	54,520
221012 Small Office Equipment	0	30,000	0	30,000	0	60,000	60,000
221017 Subscriptions	0	42,000	0	42,000	0	6,000	6,000
222001 Telecommunications	0	12,000	0	12,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	380,000	0	380,000	0	326,000	326,000
227002 Travel abroad	0	102,789	0	102,789	0	250,960	250,960
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	310,473	0	310,473	0	559,926	559,926
273101 Medical expenses (To general Public)	0	40,000	0	40,000	0	44,000	44,000
Total Cost of Budget Output 03	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
Total Cost Of Outputs Provided	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
Total Cost for Department 02	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866
<i>Total Excluding Arrears</i>	0	1,970,860	0	1,970,860	0	2,771,866	2,771,866

Department 03 Citizenship and Passport Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 121101 Citizens facilitated to travel in and out of the country.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,983,667	0	2,983,667	0	4,369,934	4,369,934
213001 Medical expenses (To employees)	0	224,640	0	224,640	0	255,360	255,360
221002 Workshops and Seminars	0	560,000	0	560,000	0	816,500	816,500
221003 Staff Training	0	0	0	0	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	57,423,104	0	57,423,104	0	42,000,000	42,000,000
221008 Computer supplies and Information Technology (IT)	0	440,000	0	440,000	0	450,000	450,000
221009 Welfare and Entertainment	0	1,001,871	0	1,001,871	0	1,558,000	1,558,000
221010 Special Meals and Drinks	0	0	0	0	0	432,000	432,000

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221011 Printing, Stationery, Photocopying and Binding	0	350,400	0	350,400	0	530,000	530,000
221012 Small Office Equipment	0	230,000	0	230,000	0	566,000	566,000
222001 Telecommunications	0	220,400	0	220,400	0	159,600	159,600
222002 Postage and Courier	0	300,000	0	300,000	0	400,000	400,000
222003 Information and communications technology (ICT)	0	760,000	0	760,000	0	2,788,499	2,788,499
223003 Rent – (Produced Assets) to private entities	0	842,400	0	842,400	0	957,600	957,600
223005 Electricity	0	70,200	0	70,200	0	94,000	94,000
223006 Water	0	56,160	0	56,160	0	94,000	94,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	70,200	0	70,200	0	96,000	96,000
227001 Travel inland	0	907,480	0	907,480	0	800,000	800,000
227002 Travel abroad	0	927,612	0	927,612	0	1,000,000	1,000,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	741,182	0	741,182	0	800,000	800,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	150,000	150,000
Total Cost of Budget Output 01	0	68,199,316	0	68,199,316	0	58,817,493	58,817,493
Budget Output 121109 Aliens Granted Citizenship							
211103 Allowances (Inc. Casuals, Temporary)	0	96,403	0	96,403	0	200,000	200,000
221002 Workshops and Seminars	0	40,940	0	40,940	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	1,981	0	1,981	0	6,000	6,000
221009 Welfare and Entertainment	0	116,940	0	116,940	0	240,000	240,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	100,000	100,000
222003 Information and communications technology (ICT)	0	0	0	0	0	119,000	119,000
227001 Travel inland	0	65,000	0	65,000	0	74,000	74,000
227002 Travel abroad	0	139,497	0	139,497	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	68,239	0	68,239	0	160,000	160,000
Total Cost of Budget Output 09	0	549,000	0	549,000	0	1,779,000	1,779,000
Total Cost Of Outputs Provided	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493
Total Cost for Department 03	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493
<i>Total Excluding Arrears</i>	0	68,748,316	0	68,748,316	0	60,596,493	60,596,493

Department 04 Immigration Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 121102 Facilitated entry, stay and exit of foreigners							
211103 Allowances (Inc. Casuals, Temporary)	0	564,732	0	564,732	0	584,000	584,000
221002 Workshops and Seminars	0	63,200	0	63,200	0	436,000	436,000
221003 Staff Training	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	65,920	65,920
221008 Computer supplies and Information Technology (IT)	0	2,854,000	0	2,854,000	0	2,115,000	2,115,000
221009 Welfare and Entertainment	0	353,400	0	353,400	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	131,000	0	131,000	0	497,800	497,800
221012 Small Office Equipment	0	465,000	0	465,000	0	199,000	199,000
222001 Telecommunications	0	24,500	0	24,500	0	30,000	30,000

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227001 Travel inland	0	150,750	0	150,750	0	200,000	200,000
227002 Travel abroad	0	82,658	0	82,658	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	252,485	0	252,485	0	302,280	302,280
228003 Maintenance – Machinery, Equipment & Furniture	0	335,650	0	335,650	0	220,000	220,000
Total Cost of Budget Output 02	0	5,291,775	0	5,291,775	0	5,400,000	5,400,000
Budget Output 121105 Border Control.							
211103 Allowances (Inc. Casuals, Temporary)	0	724,065	0	724,065	0	400,000	400,000
221008 Computer supplies and Information Technology (IT)	0	2,115,000	0	2,115,000	0	2,919,830	2,919,830
221009 Welfare and Entertainment	0	447,155	0	447,155	0	450,000	450,000
221010 Special Meals and Drinks	0	0	0	0	0	42,170	42,170
221011 Printing, Stationery, Photocopying and Binding	0	181,050	0	181,050	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	0	168,000	168,000
222001 Telecommunications	0	40,000	0	40,000	0	25,000	25,000
223005 Electricity	0	54,000	0	54,000	0	50,000	50,000
223006 Water	0	30,292	0	30,292	0	25,000	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	724,550	0	724,550	0	600,000	600,000
227002 Travel abroad	0	122,850	0	122,850	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	289,350	0	289,350	0	300,000	300,000
228001 Maintenance - Civil	0	0	0	0	0	370,000	370,000
Total Cost of Budget Output 05	0	4,728,312	0	4,728,312	0	5,700,000	5,700,000
Budget Output 121110 Support to Clusters							
211103 Allowances (Inc. Casuals, Temporary)	0	179,440	0	179,440	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	56,500	0	56,500	0	83,500	83,500
221012 Small Office Equipment	0	20,594	0	20,594	0	10,500	10,500
222003 Information and communications technology (ICT)	0	53,100	0	53,100	0	20,380	20,380
227002 Travel abroad	0	139,658	0	139,658	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	135,001	0	135,001	0	140,000	140,000
Total Cost of Budget Output 10	0	584,293	0	584,293	0	504,380	504,380
Total Cost Of Outputs Provided	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380
Total Cost for Department 04	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380
<i>Total Excluding Arrears</i>	0	10,604,380	0	10,604,380	0	11,604,380	11,604,380

Development Budget Estimates

Project 1671 Retooling the National Citizenship and Immigration Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 121171 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	500,000	0	500,000
Total Cost Of Budget Output 121171	200,000	0	0	200,000	500,000	0	500,000
Budget Output 121172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	75,000	0	0	75,000	3,755,000	0	3,755,000
312102 Residential Buildings	140,000	0	0	140,000	0	0	0
Total Cost Of Budget Output 121172	215,000	0	0	215,000	3,755,000	0	3,755,000

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Budget Output 121175 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	900,000	0	0	900,000	1,150,000	0	1,150,000		
Total Cost Of Budget Output 121175	900,000	0	0	900,000	1,150,000	0	1,150,000		
Budget Output 121176 Purchase of Office and ICT Equipment, including Software									
312202 Machinery and Equipment	7,578,657	0	0	7,578,657	3,600,000	0	3,600,000		
Total Cost Of Budget Output 121176	7,578,657	0	0	7,578,657	3,600,000	0	3,600,000		
Budget Output 121178 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	333,500	0	0	333,500	222,157	0	222,157		
Total Cost Of Budget Output 121178	333,500	0	0	333,500	222,157	0	222,157		
Total Cost for Capital Purchases	9,227,157	0	0	9,227,157	9,227,157	0	9,227,157		
Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 121199 Arrears									
321605 Domestic arrears (Budgeting)	1,012,929	0	0	1,012,929	0	0	0	0	0
Total Cost Of Budget Output 121199	1,012,929	0	0	1,012,929	0	0	0	0	0
Total Cost for Arrears	1,012,929	0	0	1,012,929	0	0	0	0	0
Total Cost for Project: 1671	10,240,086	0	0	10,240,086	9,227,157	0	9,227,157		9,227,157
Total Excluding Arrears	9,227,157	0	0	9,227,157	9,227,157	0	9,227,157		9,227,157
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		Total
Total Cost for Sub-SubProgramme 11	91,563,641	0	0	91,563,641	84,199,896	0	84,199,896		84,199,896
Total Excluding Arrears	91,563,641	0	0	91,563,641	84,199,896	0	84,199,896		84,199,896
Sub-SubProgramme 25 General administration, planning, policy and support services									
Recurrent Budget Estimates									
Department 01 Office of the Director									
<i>Thousand Uganda Shillings</i>									
	2020/21 Approved Budget				2021/22 Approved Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total		
Budget Output 122501 Policy, monitoring and public relations.									
211103 Allowances (Inc. Casuals, Temporary)	0	309,000	0	309,000	0	309,000	309,000	309,000	
221001 Advertising and Public Relations	0	568,291	0	568,291	0	523,770	523,770	523,770	
221002 Workshops and Seminars	0	73,000	0	73,000	0	72,000	72,000	72,000	
221006 Commissions and related charges	0	1,060,096	0	1,060,096	0	1,144,641	1,144,641	1,144,641	
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000	10,000	
221008 Computer supplies and Information Technology (IT)	0	104,800	0	104,800	0	75,000	75,000	75,000	
221009 Welfare and Entertainment	0	170,000	0	170,000	0	170,000	170,000	170,000	
221010 Special Meals and Drinks	0	0	0	0	0	350,000	350,000	350,000	
221011 Printing, Stationery, Photocopying and Binding	0	65,049	0	65,049	0	136,000	136,000	136,000	
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000	40,000	
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	65,000	65,000	
222001 Telecommunications	0	18,800	0	18,800	0	92,000	92,000	92,000	
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	50,000	50,000	50,000	
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	100,000	100,000	100,000	
223004 Guard and Security services	0	100,000	0	100,000	0	200,000	200,000	200,000	
223005 Electricity	0	388,860	0	388,860	0	388,600	388,600	388,600	

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223006 Water	0	93,750	0	93,750	0	93,750	93,750
224001 Medical Supplies	0	0	0	0	0	1,300,000	1,300,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	100,000	100,000
225001 Consultancy Services- Short term	0	252,660	0	252,660	0	70,000	70,000
227001 Travel inland	0	116,683	0	116,683	0	80,000	80,000
227002 Travel abroad	0	382,973	0	382,973	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	300,000	0	300,000	0	300,000	300,000
228001 Maintenance - Civil	0	310,000	0	310,000	0	850,000	850,000
228002 Maintenance - Vehicles	0	380,000	0	380,000	0	643,318	643,318
228003 Maintenance – Machinery, Equipment & Furniture	0	104,000	0	104,000	0	140,000	140,000
Total Cost of Budget Output 01	0	5,094,962	0	5,094,962	0	7,683,079	7,683,079
Budget Output 122502 Internal Audit Improved							
211103 Allowances (Inc. Casuals, Temporary)	0	63,000	0	63,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,083	0	4,083	0	4,000	4,000
221012 Small Office Equipment	0	3,600	0	3,600	0	3,000	3,000
222001 Telecommunications	0	2,600	0	2,600	0	2,200	2,200
227001 Travel inland	0	46,262	0	46,262	0	45,000	45,000
227002 Travel abroad	0	21,479	0	21,479	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	30,000	30,000
Total Cost of Budget Output 02	0	230,024	0	230,024	0	193,200	193,200
Budget Output 122504 Support to Regional Immigration Offices							
211103 Allowances (Inc. Casuals, Temporary)	0	256,364	0	256,364	0	246,000	246,000
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	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	58,000	0	58,000	0	50,000	50,000
221009 Welfare and Entertainment	0	170,000	0	170,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	28,996	0	28,996	0	28,900	28,900
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	26,000	26,000
227001 Travel inland	0	55,238	0	55,238	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	178,109	0	178,109	0	172,000	172,000
Total Cost of Budget Output 04	0	828,367	0	828,367	0	782,900	782,900
Budget Output 122519 Human Resource Management Services							
211101 General Staff Salaries	4,417,489	0	0	4,417,489	5,244,171	0	5,244,171
211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	0	0
212102 Pension for General Civil Service	0	296,371	0	296,371	0	316,680	316,680
213001 Medical expenses (To employees)	0	192,000	0	192,000	0	99,271	99,271
213002 Incapacity, death benefits and funeral expenses	0	140,000	0	140,000	0	140,000	140,000
213004 Gratuity Expenses	0	272,272	0	272,272	0	304,692	304,692
221003 Staff Training	0	468,000	0	468,000	0	223,000	223,000
221009 Welfare and Entertainment	0	29,301	0	29,301	0	155,000	155,000
221011 Printing, Stationery, Photocopying and Binding	0	22,688	0	22,688	0	28,000	28,000

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221020 IPPS Recurrent Costs	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	713,526	0	713,526	0	713,526	713,526
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	70,000	70,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	214,355	0	214,355	0	80,000	80,000
Total Cost of Budget Output 19	4,417,489	2,596,514	0	7,014,003	5,244,171	2,200,169	7,444,340

Budget Output 122520 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	48,000	0	48,000	0	48,000	48,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,454	0	24,454	0	22,000	22,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	24,164	0	24,164	0	24,000	24,000
Total Cost of Budget Output 20	0	143,618	0	143,618	0	136,000	136,000
Total Cost Of Outputs Provided	4,417,489	8,893,485	0	13,310,974	5,244,171	10,995,348	16,239,519

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 122599 Arrears

321605 Domestic arrears (Budgeting)	0	2,544	0	2,544	0	0	0
Total Cost of Budget Output 99	0	2,544	0	2,544	0	0	0
Total Cost Of Arrears	0	2,544	0	2,544	0	0	0
Total Cost for Department 01	4,417,489	8,896,030	0	13,313,518	5,244,171	10,995,348	16,239,519
<i>Total Excluding Arrears</i>	4,417,489	8,893,485	0	13,310,974	5,244,171	10,995,348	16,239,519

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 25	13,313,518	0	0	13,313,518	16,239,519	0	16,239,519
<i>Total Excluding Arrears</i>	13,313,518	0	0	13,313,518	16,239,519	0	16,239,519
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 120	104,877,160	0	0	104,877,160	100,439,415	0	100,439,415
<i>Total Excluding Arrears</i>	103,861,686	0	0	103,861,686	100,439,415	0	100,439,415

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