

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.274	5.274	5.538	6.092	6.701
	Non-Wage	104.021	104.021	106.101	127.322	171.884
Dev't.	GoU	10.536	10.536	10.536	12.644	17.701
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		119.831	119.831	122.176	146.057	196.286
Total GoU+Ext Fin (MTEF)		119.831	119.831	122.176	146.057	196.286
Arrears		0.015	0.000	0.000	0.000	0.000
Total Budget		119.846	119.831	122.176	146.057	196.286
Total Vote Budget Excluding		119.831	119.831	122.176	146.057	196.286

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General administration, planning, policy and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	5,274,171	27,646,532	32,920,703
Total Recurrent Budget Estimates for Sub-SubProgramme	5,274,171	27,646,532	32,920,703
Development Budget Estimates	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	10,536,294	0	10,536,294
Total Development Budget Estimates for Sub-SubProgramme	10,536,294	0	10,536,294
Total for Sub Sub Programme 02	15,810,465	27,646,532	43,456,997
SubProgramme 02 Security			
Sub SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Inspection and Legal Services	0	3,443,989	3,443,989
002 Citizenship and Passport Control	0	547,400	547,400
003 Immigration Control	0	12,211,593	12,211,593
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,202,982	16,202,982
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	16,202,982	16,202,982

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Citizenship and Passport Control	0	60,186,280	60,186,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	60,186,280	60,186,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	60,186,280	60,186,280
Total for Programme 16	15,810,465	104,035,794	119,846,259
Grand Total Vote 120	15,810,465	104,035,794	119,846,259
Total Excluding Arrears	15,810,465	104,020,924	119,831,390

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	15,583,190	0	15,583,190
212 Social Contributions	319,271	0	319,271
221 General Use of goods and services	65,173,944	0	65,173,944
222 Communications	1,231,000	0	1,231,000
223 Utility and Property Expenses	3,705,950	0	3,705,950
224 Supplies and Services	5,101,438	0	5,101,438
225 Professional Services	142,787	0	142,787
227 Travel and Transport	13,757,668	0	13,757,668
228 Maintenance	3,751,818	0	3,751,818
273 Employment-related social benefits	528,030	0	528,030
312 Acquisition of Produced Assets	7,955,794	0	7,955,794
313 Major Repairs, Overhaul and Improvement to Produced Assets	780,500	0	780,500
342 Acquisition of Non - Produced Assets	1,800,000	0	1,800,000
352 Financial Assets	14,870	0	14,870
Grand Total Vote 120	119,846,259	0	119,846,259
<i>Total Excluding Arrears</i>	119,831,390	0	119,831,390

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	5,274,171	0	5,274,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,223,451	0	9,223,451
211107 Boards, Committees and Council Allowances	1,085,568	0	1,085,568
212102 Medical expenses (Employees)	199,271	0	199,271
212103 Incapacity benefits (Employees)	120,000	0	120,000
221001 Advertising and Public Relations	522,907	0	522,907
221002 Workshops, Meetings and Seminars	635,240	0	635,240
221003 Staff Training	1,885,013	0	1,885,013
221007 Books, Periodicals & Newspapers	50,281,600	0	50,281,600
221008 Information and Communication Technology Supplies.	1,542,000	0	1,542,000
221009 Welfare and Entertainment	4,553,280	0	4,553,280
221010 Special Meals and Drinks	1,764,000	0	1,764,000
221011 Printing, Stationery, Photocopying and Binding	2,292,305	0	2,292,305
221012 Small Office Equipment	1,445,400	0	1,445,400
221016 Systems Recurrent costs	118,000	0	118,000
221017 Membership dues and Subscription fees.	134,200	0	134,200
222001 Information and Communication Technology Services.	831,000	0	831,000
222002 Postage and Courier	400,000	0	400,000
223001 Property Management Expenses	125,000	0	125,000
223003 Rent-Produced Assets-to private entities	2,228,600	0	2,228,600
223004 Guard and Security services	288,000	0	288,000
223005 Electricity	692,600	0	692,600
223006 Water	277,750	0	277,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	94,000	0	94,000
224001 Medical Supplies and Services	820,360	0	820,360
224004 Beddings, Clothing, Footwear and related Services	741,000	0	741,000
224009 Classified Expenditure	3,540,078	0	3,540,078
225201 Consultancy Services-Capital	142,787	0	142,787
227001 Travel inland	9,427,084	0	9,427,084
227003 Carriage, Haulage, Freight and transport hire	690,400	0	690,400
227004 Fuel, Lubricants and Oils	3,640,184	0	3,640,184
228001 Maintenance-Buildings and Structures	294,218	0	294,218

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	942,000	0	942,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,455,600	0	2,455,600
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
273101 Medical expenses (To general public)	70,564	0	70,564
273104 Pension	332,514	0	332,514
273105 Gratuity	124,951	0	124,951
312111 Residential Buildings - Acquisition	900,000	0	900,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000
312221 Light ICT hardware - Acquisition	515,000	0	515,000
312229 Other ICT Equipment - Acquisition	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	371,094	0	371,094
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500
312423 Computer Software - Acquisition	3,000,000	0	3,000,000
313121 Non-Residential Buildings - Improvement	680,000	0	680,000
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500
342111 Land - Acquisition	1,800,000	0	1,800,000
352899 Other Domestic Arrears Budgeting	14,870	0	14,870
Grand Total Vote 120	119,846,259	0	119,846,259
Total Excluding Arrears	119,831,390	0	119,831,390

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 General administration, planning, policy and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,400	37,400
221003 Staff Training	0	32,000	32,000
227001 Travel inland	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	72,600	72,600
Total Cost of Budget Output 000001	0	292,000	292,000
Budget Output 000004 Finance and Accounting			
221011 Printing, Stationery, Photocopying and Binding	0	14,580	14,580
221016 Systems Recurrent costs	0	68,000	68,000
227001 Travel inland	0	170,000	170,000
Total Cost of Budget Output 000004	0	252,580	252,580
Budget Output 000005 Human resource Management			
211101 General Staff Salaries	5,274,171	0	5,274,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
212102 Medical expenses (Employees)	0	179,271	179,271
212103 Incapacity benefits (Employees)	0	120,000	120,000
221003 Staff Training	0	1,086,113	1,086,113
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,650	20,650
221016 Systems Recurrent costs	0	50,000	50,000
224001 Medical Supplies and Services	0	65,000	65,000
224004 Beddings, Clothing, Footwear and related Services	0	729,500	729,500
227001 Travel inland	0	35,000	35,000
227003 Carriage, Haulage, Freight and transport hire	0	110,800	110,800
273104 Pension	0	332,514	332,514
273105 Gratuity	0	124,951	124,951
Total Cost of Budget Output 000005	5,274,171	2,951,799	8,225,970

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000
221003 Staff Training	0	159,420	159,420
221009 Welfare and Entertainment	0	38,000	38,000
227001 Travel inland	0	226,000	226,000
Total Cost of Budget Output 000006	0	450,420	450,420
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,360	263,360
221001 Advertising and Public Relations	0	35,200	35,200
221009 Welfare and Entertainment	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
Total Cost of Budget Output 000007	0	333,960	333,960
Budget Output 000008 Records management			
223004 Guard and Security services	0	38,000	38,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000
Total Cost of Budget Output 000008	0	98,000	98,000
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	464,000	464,000
221001 Advertising and Public Relations	0	387,707	387,707
221009 Welfare and Entertainment	0	60,000	60,000
227001 Travel inland	0	102,500	102,500
Total Cost of Budget Output 000011	0	1,014,207	1,014,207
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,016,000	1,016,000
211107 Boards, Committees and Council Allowances	0	1,085,568	1,085,568
221007 Books, Periodicals & Newspapers	0	50,000	50,000
221009 Welfare and Entertainment	0	734,800	734,800
221010 Special Meals and Drinks	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	1,323,242	1,323,242
221012 Small Office Equipment	0	90,000	90,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
222001 Information and Communication Technology Services.	0	21,400	21,400
223001 Property Management Expenses	0	125,000	125,000
223003 Rent-Produced Assets-to private entities	0	1,271,000	1,271,000
223004 Guard and Security services	0	250,000	250,000
223005 Electricity	0	388,600	388,600
223006 Water	0	93,750	93,750
224001 Medical Supplies and Services	0	500,000	500,000
224009 Classified Expenditure	0	3,540,078	3,540,078
227001 Travel inland	0	744,007	744,007
227004 Fuel, Lubricants and Oils	0	890,000	890,000
228001 Maintenance-Buildings and Structures	0	294,218	294,218
228002 Maintenance-Transport Equipment	0	942,000	942,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,600	55,600
352899 Other Domestic Arrears Budgeting	0	14,870	14,870
Total Cost of Budget Output 000014	0	13,780,132	13,780,132
Budget Output 000019 ICT Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,800	262,800
221008 Information and Communication Technology Supplies.	0	1,014,000	1,014,000
221012 Small Office Equipment	0	215,000	215,000
227001 Travel inland	0	256,000	256,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000,000	2,000,000
Total Cost of Budget Output 000019	0	3,747,800	3,747,800
Budget Output 460044 Decentralised Immigration Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,235,074	1,235,074
221009 Welfare and Entertainment	0	798,000	798,000
222001 Information and Communication Technology Services.	0	159,600	159,600
223003 Rent-Produced Assets-to private entities	0	957,600	957,600

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 460044 Decentralised Immigration Services			
223005 Electricity	0	144,000	144,000
223006 Water	0	144,000	144,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	94,000	94,000
224001 Medical Supplies and Services	0	255,360	255,360
227001 Travel inland	0	678,400	678,400
227003 Carriage, Haulage, Freight and transport hire	0	259,600	259,600
Total Cost of Budget Output 460044	0	4,725,634	4,725,634
Total Cost for Department 001	5,274,171	27,646,532	32,920,703
Total Excluding Arrears	5,274,171	27,631,662	32,905,833
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control			
Budget Output 000017 Infrastructure Development and Management			
312111 Residential Buildings - Acquisition	900,000	0	900,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200
313121 Non-Residential Buildings - Improvement	680,000	0	680,000
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500
342111 Land - Acquisition	1,800,000	0	1,800,000
Total Cost of Budget Output 000017	4,895,700	0	4,895,700
Budget Output 320011 Equipment Maintenance			
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000
312235 Furniture and Fittings - Acquisition	371,094	0	371,094
Total Cost of Budget Output 320011	2,021,094	0	2,021,094
Budget Output 460050 Security and ICT Infrastructure			
312221 Light ICT hardware - Acquisition	515,000	0	515,000
312229 Other ICT Equipment - Acquisition	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500
312423 Computer Software - Acquisition	3,000,000	0	3,000,000
Total Cost of Budget Output 460050	3,619,500	0	3,619,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Cost for Project 1671	10,536,294	0	10,536,294
Total Excluding Arrears	10,536,294	0	10536294.169
Total for Sub-SubProgramme 02	43,456,997	0	43,456,997
Total Excluding Arrears	43,442,128	0	43,442,128
SubProgramme 02 Security			
Sub-SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Inspection and Legal Services			
Budget Output 000012 Legal advisory services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,206	52,206
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	52,001	52,001
227001 Travel inland	0	20,600	20,600
227004 Fuel, Lubricants and Oils	0	35,993	35,993
Total Cost of Budget Output 000012	0	184,800	184,800
Budget Output 460043 Custody Management Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,427	67,427
221010 Special Meals and Drinks	0	100,000	100,000
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500
227001 Travel inland	0	32,600	32,600
227004 Fuel, Lubricants and Oils	0	57,993	57,993
273101 Medical expenses (To general public)	0	70,564	70,564
Total Cost of Budget Output 460043	0	340,084	340,084
Budget Output 460045 Enforcement and Compliance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	563,386	563,386
221001 Advertising and Public Relations	0	100,000	100,000
221003 Staff Training	0	33,040	33,040
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	413,280	413,280
221012 Small Office Equipment	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Inspection and Legal Services			
Budget Output 460045 Enforcement and Compliance			
222001 Information and Communication Technology Services.	0	40,000	40,000
227001 Travel inland	0	632,573	632,573
227003 Carriage, Haulage, Freight and transport hire	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	451,948	451,948
Total Cost of Budget Output 460045	0	2,694,227	2,694,227
Budget Output 460047 Immigration Prosecution Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,198	75,198
221003 Staff Training	0	20,080	20,080
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	6,000	6,000
227001 Travel inland	0	39,600	39,600
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 460047	0	224,878	224,878
Total Cost for Department 001	0	3,443,989	3,443,989
Total Excluding Arrears	0	3,443,989	3,443,989
Department 002 Citizenship and Passport Control			
Budget Output 460049 Refugee Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	47,400	47,400
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
222001 Information and Communication Technology Services.	0	20,000	20,000
227001 Travel inland	0	80,000	80,000
Total Cost of Budget Output 460049	0	547,400	547,400
Total Cost for Department 002	0	547,400	547,400
Total Excluding Arrears	0	547,400	547,400
Department 003 Immigration Control			
Budget Output 460040 Border Control Management			
212102 Medical expenses (Employees)	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 Immigration Control			
Budget Output 460040 Border Control Management			
221007 Books, Periodicals & Newspapers	0	16,000	16,000
221009 Welfare and Entertainment	0	440,800	440,800
221010 Special Meals and Drinks	0	288,000	288,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221012 Small Office Equipment	0	605,000	605,000
222001 Information and Communication Technology Services.	0	60,000	60,000
223005 Electricity	0	160,000	160,000
223006 Water	0	40,000	40,000
227001 Travel inland	0	2,010,190	2,010,190
227004 Fuel, Lubricants and Oils	0	450,900	450,900
Total Cost of Budget Output 460040	0	4,190,890	4,190,890
Budget Output 460041 Border Patrol and Surveillance			
221002 Workshops, Meetings and Seminars	0	205,640	205,640
221009 Welfare and Entertainment	0	400,000	400,000
221010 Special Meals and Drinks	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000
222001 Information and Communication Technology Services.	0	310,000	310,000
227001 Travel inland	0	1,940,645	1,940,645
227004 Fuel, Lubricants and Oils	0	310,000	310,000
Total Cost of Budget Output 460041	0	3,322,285	3,322,285
Budget Output 460046 Immigration Control Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,891,600	1,891,600
221002 Workshops, Meetings and Seminars	0	429,600	429,600
221003 Staff Training	0	554,360	554,360
221007 Books, Periodicals & Newspapers	0	24,000	24,000
221009 Welfare and Entertainment	0	488,000	488,000
221010 Special Meals and Drinks	0	336,000	336,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 003 Immigration Control			
Budget Output 460046 Immigration Control Services			
221017 Membership dues and Subscription fees.	0	28,200	28,200
222001 Information and Communication Technology Services.	0	60,000	60,000
225201 Consultancy Services-Capital	0	142,787	142,787
227001 Travel inland	0	373,120	373,120
227004 Fuel, Lubricants and Oils	0	250,750	250,750
Total Cost of Budget Output 460046	0	4,698,417	4,698,417
Total Cost for Department 003	0	12,211,593	12,211,593
Total Excluding Arrears	0	12,211,593	12,211,593
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	16,202,982	0	16,202,982
Total Excluding Arrears	16,202,982	0	16,202,982
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Citizenship and Immigration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Citizenship and Passport Control			
Budget Output 460042 Citizenship Management Service			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221009 Welfare and Entertainment	0	200,000	200,000
221010 Special Meals and Drinks	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	96,832	96,832
221012 Small Office Equipment	0	50,000	50,000
222001 Information and Communication Technology Services.	0	40,000	40,000
227001 Travel inland	0	995,848	995,848
227004 Fuel, Lubricants and Oils	0	200,000	200,000
Total Cost of Budget Output 460042	0	1,990,680	1,990,680

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 002 Citizenship and Passport Control			
Budget Output 460048 Passport Control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700,000	2,700,000
221007 Books, Periodicals & Newspapers	0	50,135,600	50,135,600
221008 Information and Communication Technology Supplies.	0	400,600	400,600
221009 Welfare and Entertainment	0	800,000	800,000
221010 Special Meals and Drinks	0	594,000	594,000
221011 Printing, Stationery, Photocopying and Binding	0	380,000	380,000
221012 Small Office Equipment	0	365,400	365,400
221017 Membership dues and Subscription fees.	0	100,000	100,000
222001 Information and Communication Technology Services.	0	120,000	120,000
222002 Postage and Courier	0	400,000	400,000
227001 Travel inland	0	940,000	940,000
227004 Fuel, Lubricants and Oils	0	860,000	860,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000
Total Cost of Budget Output 460048	0	58,195,600	58,195,600
Total Cost for Department 002	0	60,186,280	60,186,280
Total Excluding Arrears	0	60,186,280	60,186,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,186,280	0	60,186,280
Total Excluding Arrears	60,186,280	0	60,186,280
Grand Total Vote 120	119,846,259	0	119,846,259
Total Excluding Arrears	119,831,390	0	119,831,390

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 General administration, planning, policy and support services			
Department 001 Finance and Administration			
1671 Retooling the National Citizenship and Immigration Control	10,536,294	0	10,536,294
Total Development for the Department 001	10,536,294	0	10,536,294
Total Excluding Arrears	10,536,294	0	10,536,294
Grand Total Vote 120	10,536,294	0	10,536,294
Total Excluding Arrears	10,536,294	0	10,536,294

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V7: External Financing for the Vote

N / A