

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.279	6.855	7.197	7.557	7.935
	Non-Wage	135.264	163.196	190.939	219.580	263.496
Devt.	GoU	3.448	20.542	23.623	25.986	31.183
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		143.991	190.592	221.760	253.123	302.614
Total GoU+Ext Fin (MTEF)		143.991	190.592	221.760	253.123	302.614
Arrears		0.013	0.000	0.000	0.000	0.000
Total Budget		144.004	190.592	221.760	253.123	302.614
Total Vote Budget Excluding Arrears		143.991	190.592	221.760	253.123	302.614
						361.946

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 16 Governance And Security												
Vote Function 01 Citizenship and Immigration Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Inspection and Legal Services	0	4,127,895	4,127,895	0	7,632,222	7,632,222						
002 Citizenship and Passport Control	0	81,596,703	81,596,703	0	84,662,591	84,662,591						
003 Immigration Control	0	17,829,732	17,829,732	0	30,047,803	30,047,803						
Total Recurrent Budget Estimates for Vote Function	0	103,554,330	103,554,330	0	122,342,615	122,342,615						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1848 Automation of Immigration and Citizenship Control Services	0	0	0	17,094,000	0	17,094,000						
Total Development Budget Estimates for Vote Function	0	0	0	17,094,000	0	17,094,000						
<i>Total for Vote Function 01</i>	<i>0</i>	<i>103,554,330</i>	<i>103,554,330</i>	<i>17,094,000</i>	<i>122,342,615</i>	<i>139,436,615</i>						
Vote Function 02 General administration, planning, policy and support services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Finance and Administration	5,279,364	31,709,568	36,988,932	6,854,659	40,853,269	47,707,928						
Total Recurrent Budget Estimates for Vote Function	5,279,364	31,709,568	36,988,932	6,854,659	40,853,269	47,707,928						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	3,460,538	0	3,460,538	0	0	0
1900 Institutional Development for National Citizenship and Immigration Control	0	0	0	3,447,900	0	3,447,900
Total Development Budget Estimates for Vote Function	3,460,538	0	3,460,538	3,447,900	0	3,447,900
<i>Total for Vote Function 02</i>	8,739,902	31,709,568	40,449,470	10,302,559	40,853,269	51,155,828
Total for Programme 16	8,739,902	135,263,898	144,003,799	27,396,559	163,195,884	190,592,443
Grand Total Vote 120	8,739,902	135,263,898	144,003,799	27,396,559	163,195,884	190,592,443
<i>Total Excluding Arrears</i>	8,727,264	135,263,898	143,991,162	27,396,559	163,195,884	190,592,443

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,797,231	0	18,797,231	31,641,675	0	31,641,675
212 Social Contributions	320,000	0	320,000	600,000	0	600,000
221 General Use of goods and services	86,961,582	0	86,961,582	92,008,683	0	92,008,683
222 Communications	1,840,260	0	1,840,260	2,085,360	0	2,085,360
223 Utility and Property Expenses	4,198,554	0	4,198,554	4,314,325	0	4,314,325
224 Supplies and Services	6,066,131	0	6,066,131	7,537,769	0	7,537,769
225 Professional Services	450,000	0	450,000	1,625,000	0	1,625,000
227 Travel and Transport	13,274,615	0	13,274,615	19,986,665	0	19,986,665
228 Maintenance	7,473,080	0	7,473,080	10,019,650	0	10,019,650
273 Employment-related social benefits	1,161,810	0	1,161,810	1,675,417	0	1,675,417
312 Acquisition of Produced Assets	2,979,160	0	2,979,160	16,447,900	0	16,447,900
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,500,000	0	2,500,000
342 Acquisition of Non - Produced Assets	468,740	0	468,740	150,000	0	150,000
352 Financial Assets	12,638	0	12,638	0	0	0
Grand Total Vote 120	144,003,799	0	144,003,799	190,592,443	0	190,592,443
Total Excluding Arrears	143,991,162	0	143,991,162	190,592,443	0	190,592,443

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,279,364	0	5,279,364	6,854,659	0	6,854,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,059,627	0	12,059,627	24,073,016	0	24,073,016
211107 Boards, Committees and Council Allowances	1,458,240	0	1,458,240	714,000	0	714,000
212102 Medical expenses (Employees)	320,000	0	320,000	600,000	0	600,000
221001 Advertising and Public Relations	738,920	0	738,920	1,279,920	0	1,279,920
221002 Workshops, Meetings and Seminars	1,232,572	0	1,232,572	1,338,500	0	1,338,500
221003 Staff Training	2,486,442	0	2,486,442	5,356,360	0	5,356,360
221004 Recruitment Expenses	25,620	0	25,620	35,040	0	35,040
221006 Commissions and related charges	300,000	0	300,000	292,000	0	292,000
221007 Books, Periodicals & Newspapers	65,005,283	0	65,005,283	60,562,272	0	60,562,272
221008 Information and Communication Technology Supplies.	5,188,556	0	5,188,556	5,407,180	0	5,407,180
221009 Welfare and Entertainment	5,749,374	0	5,749,374	8,420,417	0	8,420,417
221010 Special Meals and Drinks	3,111,932	0	3,111,932	4,973,920	0	4,973,920
221011 Printing, Stationery, Photocopying and Binding	1,658,507	0	1,658,507	2,550,132	0	2,550,132
221012 Small Office Equipment	1,205,375	0	1,205,375	1,554,942	0	1,554,942
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	118,000
221017 Membership dues and Subscription fees.	141,000	0	141,000	120,000	0	120,000
222001 Information and Communication Technology Services.	1,560,260	0	1,560,260	1,765,360	0	1,765,360
222002 Postage and Courier	280,000	0	280,000	320,000	0	320,000
223001 Property Management Expenses	307,500	0	307,500	790,000	0	790,000
223003 Rent-Produced Assets-to private entities	2,477,744	0	2,477,744	2,286,535	0	2,286,535
223004 Guard and Security services	270,000	0	270,000	250,000	0	250,000
223005 Electricity	664,420	0	664,420	557,080	0	557,080
223006 Water	331,470	0	331,470	262,230	0	262,230
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,420	0	147,420	168,480	0	168,480
224001 Medical Supplies and Services	488,880	0	488,880	499,520	0	499,520
224004 Beddings, Clothing, Footwear and related Services	429,445	0	429,445	919,445	0	919,445

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	5,027,806	0	5,027,806	6,118,804	0	6,118,804
224011 Research Expenses	120,000	0	120,000	0	0	0
225101 Consultancy Services	450,000	0	450,000	400,000	0	400,000
225201 Consultancy Services-Capital	0	0	0	550,000	0	550,000
225204 Monitoring and Supervision of capital work	0	0	0	675,000	0	675,000
227001 Travel inland	6,768,604	0	6,768,604	9,859,033	0	9,859,033
227002 Travel abroad	940,500	0	940,500	3,149,376	0	3,149,376
227003 Carriage, Haulage, Freight and transport hire	1,185,113	0	1,185,113	702,258	0	702,258
227004 Fuel, Lubricants and Oils	4,380,398	0	4,380,398	6,275,998	0	6,275,998
228001 Maintenance-Buildings and Structures	820,000	0	820,000	844,000	0	844,000
228002 Maintenance-Transport Equipment	1,699,080	0	1,699,080	1,930,850	0	1,930,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,954,000	0	4,954,000	7,244,800	0	7,244,800
273101 Medical expenses (To general public)	100,000	0	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	218,895	0	218,895
273104 Pension	622,225	0	622,225	695,286	0	695,286
273105 Gratuity	239,585	0	239,585	761,236	0	761,236
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	14,549,260	0	14,549,260
312222 Heavy ICT hardware - Acquisition	2,555,500	0	2,555,500	0	0	0
312235 Furniture and Fittings - Acquisition	423,660	0	423,660	498,640	0	498,640
313221 Light ICT hardware - Improvement	0	0	0	1,000,000	0	1,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	1,500,000	0	1,500,000
342111 Land - Acquisition	468,740	0	468,740	150,000	0	150,000
352899 Other Domestic Arrears Budgeting	12,638	0	12,638	0	0	0
Grand Total Vote 120	144,003,799	0	144,003,799	190,592,443	0	190,592,443
Total Excluding Arrears	143,991,162	0	143,991,162	190,592,443	0	190,592,443

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Citizenship and Immigration Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Inspection and Legal Services						
<i>Key Service Area 000012 Legal advisory services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	41,000	41,000	0	81,000	81,000
221011 Printing, Stationery, Photocopying and Binding	0	59,001	59,001	0	59,001	59,001
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	34,640	34,640	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Key Service Area 000012</i>	0	344,641	344,641	0	380,001	380,001
<i>Key Service Area 460043 Custody Management Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,427	82,427	0	0	0
221010 Special Meals and Drinks	0	220,000	220,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	23,000	23,000	0	0	0
227001 Travel inland	0	29,520	29,520	0	0	0
227004 Fuel, Lubricants and Oils	0	42,993	42,993	0	0	0
273101 Medical expenses (To general public)	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 460043</i>	0	507,940	507,940	0	0	0
<i>Key Service Area 460045 Enforcement and Compliance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000	0	2,280,000	2,280,000
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	33,040	33,040	0	0	0
221006 Commissions and related charges	0	100,000	100,000	0	280,000	280,000
221008 Information and Communication Technology Supplies.	0	94,990	94,990	0	153,080	153,080
221009 Welfare and Entertainment	0	428,280	428,280	0	390,000	390,000
221010 Special Meals and Drinks	0	0	0	0	400,000	400,000
221012 Small Office Equipment	0	60,000	60,000	0	11,920	11,920
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Key Service Area 460045 Enforcement and Compliance						
224001 Medical Supplies and Services	0	0	0	0	100,000	100,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	23,000	23,000
225201 Consultancy Services-Capital	0	0	0	0	550,000	550,000
227001 Travel inland	0	678,720	678,720	0	1,633,449	1,633,449
227002 Travel abroad	0	0	0	0	250,000	250,000
227003 Carriage, Haulage, Freight and transport hire	0	186,953	186,953	0	300,858	300,858
227004 Fuel, Lubricants and Oils	0	550,000	550,000	0	513,383	513,383
Total Cost of Key Service Area 460045	0	2,971,983	2,971,983	0	7,025,690	7,025,690
Key Service Area 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,120	69,120	0	60,120	60,120
221003 Staff Training	0	20,800	20,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,531	24,531	0	24,531	24,531
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	20,000	20,000
227001 Travel inland	0	101,600	101,600	0	79,000	79,000
227004 Fuel, Lubricants and Oils	0	71,280	71,280	0	42,880	42,880
Total Cost of Key Service Area 460047	0	303,331	303,331	0	226,531	226,531
Total Cost for Department 001	0	4,127,895	4,127,895	0	7,632,222	7,632,222
Total Excluding Arrears	0	4,127,895	4,127,895	0	7,632,222	7,632,222
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	0	506,085	506,085
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221003 Staff Training	0	280,000	280,000	0	266,960	266,960
221007 Books, Periodicals & Newspapers	0	17,000	17,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	0	0
221009 Welfare and Entertainment	0	220,000	220,000	0	280,000	280,000
221010 Special Meals and Drinks	0	72,000	72,000	0	105,600	105,600
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	160,000	160,000
221012 Small Office Equipment	0	95,480	95,480	0	0	0
227001 Travel inland	0	650,000	650,000	0	1,120,000	1,120,000
227002 Travel abroad	0	300,000	300,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	200,000	200,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	80,000	80,000
Total Cost of Key Service Area 460042	0	2,494,480	2,494,480	0	3,238,645	3,238,645
Key Service Area 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900,000	2,900,000	0	5,732,026	5,732,026
212102 Medical expenses (Employees)	0	120,000	120,000	0	200,000	200,000
221003 Staff Training	0	490,000	490,000	0	1,021,600	1,021,600
221007 Books, Periodicals & Newspapers	0	64,665,423	64,665,423	0	60,283,200	60,283,200
221008 Information and Communication Technology Supplies.	0	3,587,000	3,587,000	0	3,609,500	3,609,500
221009 Welfare and Entertainment	0	1,198,000	1,198,000	0	1,634,000	1,634,000
221010 Special Meals and Drinks	0	720,000	720,000	0	1,077,120	1,077,120
221011 Printing, Stationery, Photocopying and Binding	0	560,000	560,000	0	800,000	800,000
221012 Small Office Equipment	0	314,000	314,000	0	368,500	368,500
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	480,000	480,000	0	520,000	520,000
222002 Postage and Courier	0	280,000	280,000	0	320,000	320,000
224011 Research Expenses	0	120,000	120,000	0	0	0
227001 Travel inland	0	1,000,000	1,000,000	0	1,820,000	1,820,000
227002 Travel abroad	0	465,000	465,000	0	1,020,000	1,020,000
227004 Fuel, Lubricants and Oils	0	960,000	960,000	0	1,400,000	1,400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	420,000	420,000	0	640,000	640,000
Total Cost of Key Service Area 460048	0	78,379,423	78,379,423	0	80,545,946	80,545,946
Key Service Area 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	188,000	188,000
221003 Staff Training	0	120,000	120,000	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	35,800	35,800	0	0	0
221009 Welfare and Entertainment	0	140,000	140,000	0	148,000	148,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	32,000	32,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Key Service Area 460049 Refugee Management						
222001 Information and Communication Technology Services.	0	25,000	25,000	0	60,000	60,000
227001 Travel inland	0	80,000	80,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	72,000	72,000
Total Cost of Key Service Area 460049	0	722,800	722,800	0	878,000	878,000
Total Cost for Department 002	0	81,596,703	81,596,703	0	84,662,591	84,662,591
Total Excluding Arrears	0	81,596,703	81,596,703	0	84,662,591	84,662,591
Department 003 Immigration Control						
Key Service Area 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	911,383	911,383	0	420,000	420,000
221002 Workshops, Meetings and Seminars	0	14,400	14,400	0	58,800	58,800
221007 Books, Periodicals & Newspapers	0	89,300	89,300	0	15,400	15,400
221008 Information and Communication Technology Supplies.	0	262,766	262,766	0	198,000	198,000
221009 Welfare and Entertainment	0	564,000	564,000	0	420,000	420,000
221010 Special Meals and Drinks	0	338,400	338,400	0	2,376,000	2,376,000
221011 Printing, Stationery, Photocopying and Binding	0	106,000	106,000	0	40,000	40,000
221012 Small Office Equipment	0	364,835	364,835	0	856,200	856,200
222001 Information and Communication Technology Services.	0	56,400	56,400	0	51,000	51,000
227001 Travel inland	0	1,562,076	1,562,076	0	796,640	796,640
227004 Fuel, Lubricants and Oils	0	475,200	475,200	0	763,518	763,518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 460040	0	4,944,760	4,944,760	0	5,995,558	5,995,558
Key Service Area 460041 Border Patrol and Surveillance						
221002 Workshops, Meetings and Seminars	0	373,000	373,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	600,000	600,000	0	2,284,800	2,284,800
221010 Special Meals and Drinks	0	1,366,732	1,366,732	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Key Service Area 460041 Border Patrol and Surveillance						
222001 Information and Communication Technology Services.	0	238,100	238,100	0	242,600	242,600
224001 Medical Supplies and Services	0	26,800	26,800	0	0	0
227001 Travel inland	0	216,040	216,040	0	1,954,920	1,954,920
227004 Fuel, Lubricants and Oils	0	291,600	291,600	0	541,518	541,518
Total Cost of Key Service Area 460041	0	3,237,272	3,237,272	0	5,023,838	5,023,838
Key Service Area 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,946,948	1,946,948	0	7,465,200	7,465,200
221002 Workshops, Meetings and Seminars	0	215,072	215,072	0	261,600	261,600
221003 Staff Training	0	400,000	400,000	0	885,000	885,000
221007 Books, Periodicals & Newspapers	0	122,560	122,560	0	112,672	112,672
221008 Information and Communication Technology Supplies.	0	600,000	600,000	0	936,600	936,600
221009 Welfare and Entertainment	0	758,800	758,800	0	560,000	560,000
221010 Special Meals and Drinks	0	394,800	394,800	0	345,600	345,600
221011 Printing, Stationery, Photocopying and Binding	0	125,400	125,400	0	109,000	109,000
221012 Small Office Equipment	0	218,200	218,200	0	205,000	205,000
222001 Information and Communication Technology Services.	0	144,000	144,000	0	90,000	90,000
227001 Travel inland	0	270,720	270,720	0	583,680	583,680
227002 Travel abroad	0	0	0	0	619,136	619,136
227004 Fuel, Lubricants and Oils	0	451,200	451,200	0	761,518	761,518
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000,000	4,000,000	0	6,093,400	6,093,400
Total Cost of Key Service Area 460046	0	9,647,700	9,647,700	0	19,028,406	19,028,406
Total Cost for Department 003	0	17,829,732	17,829,732	0	30,047,803	30,047,803
Total Excluding Arrears	0	17,829,732	17,829,732	0	30,047,803	30,047,803
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1848 Automation of Immigration and Citizenship Control Services						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000017	0	0	0	500,000	0	500,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1848 Automation of Immigration and Citizenship Control Services						
<i>Key Service Area 460050 Security and ICT Infrastructure</i>						
221002 Workshops, Meetings and Seminars	0	0	0	240,000	0	240,000
221003 Staff Training	0	0	0	529,000	0	529,000
225204 Monitoring and Supervision of capital work	0	0	0	675,000	0	675,000
312221 Light ICT hardware - Acquisition	0	0	0	12,650,000	0	12,650,000
313221 Light ICT hardware - Improvement	0	0	0	1,000,000	0	1,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	1,500,000	0	1,500,000
<i>Total Cost of Key Service Area 460050</i>	0	0	0	16,594,000	0	16,594,000
Total Cost for Project 1848	0	0	0	17,094,000	0	17,094,000
Total Excluding Arrears	0	0	0	17,094,000	0	17,094,000
Total for Vote Function 01	103,554,330	0	103,554,330	139,436,615	0	139,436,615
Total Excluding Arrears	103,554,330	0	103,554,330	139,436,615	0	139,436,615
Vote Function 02 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,000	195,000	0	195,000	195,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	120,000	120,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	84,000	84,000
<i>Total Cost of Key Service Area 000001</i>	0	479,000	479,000	0	499,000	499,000
<i>Key Service Area 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	80,000	80,000
221003 Staff Training	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221016 Systems Recurrent costs	0	68,000	68,000	0	68,000	68,000
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000
<i>Total Cost of Key Service Area 000004</i>	0	309,000	309,000	0	399,000	399,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human resource Management						
211101 General Staff Salaries	5,279,364	0	5,279,364	6,854,659	0	6,854,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	525,816	525,816	0	3,279,600	3,279,600
212102 Medical expenses (Employees)	0	200,000	200,000	0	400,000	400,000
221003 Staff Training	0	1,027,602	1,027,602	0	1,607,800	1,607,800
221004 Recruitment Expenses	0	25,620	25,620	0	35,040	35,040
221009 Welfare and Entertainment	0	275,200	275,200	0	341,000	341,000
221012 Small Office Equipment	0	20,860	20,860	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	406,445	406,445	0	896,445	896,445
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	218,895	218,895
273104 Pension	0	622,225	622,225	0	695,286	695,286
273105 Gratuity	0	239,585	239,585	0	761,236	761,236
Total Cost of Key Service Area 000005	5,279,364	3,793,353	9,072,717	6,854,659	8,605,302	15,459,961
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,100	67,100	0	67,100	67,100
221002 Workshops, Meetings and Seminars	0	58,500	58,500	0	66,600	66,600
221003 Staff Training	0	0	0	0	140,000	140,000
221009 Welfare and Entertainment	0	15,800	15,800	0	9,600	9,600
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	350,000	350,000	0	0	0
227001 Travel inland	0	81,600	81,600	0	81,600	81,600
227004 Fuel, Lubricants and Oils	0	192,000	192,000	0	184,100	184,100
Total Cost of Key Service Area 000006	0	765,000	765,000	0	589,000	589,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,680	141,680	0	141,680	141,680
221001 Advertising and Public Relations	0	34,920	34,920	0	34,920	34,920
221009 Welfare and Entertainment	0	10,400	10,400	0	0	0
221010 Special Meals and Drinks	0	0	0	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	35,000	35,000
Total Cost of Key Service Area 000007	0	222,000	222,000	0	222,000	222,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	275,000	275,000
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
Total Cost of Key Service Area 000008	0	280,000	280,000	0	555,000	555,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	661,300	661,300	0	388,240	388,240
221001 Advertising and Public Relations	0	604,000	604,000	0	1,245,000	1,245,000
221003 Staff Training	0	35,000	35,000	0	35,000	35,000
221006 Commissions and related charges	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	55,000	55,000	0	0	0
221009 Welfare and Entertainment	0	218,000	218,000	0	178,000	178,000
221012 Small Office Equipment	0	0	0	0	3,322	3,322
222001 Information and Communication Technology Services.	0	12,000	12,000	0	56,000	56,000
227001 Travel inland	0	0	0	0	117,020	117,020
227004 Fuel, Lubricants and Oils	0	216,125	216,125	0	73,080	73,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000011	0	1,801,425	1,801,425	0	2,167,662	2,167,662
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,228	1,459,228	0	1,051,600	1,051,600
211107 Boards, Committees and Council Allowances	0	1,458,240	1,458,240	0	0	0
221002 Workshops, Meetings and Seminars	0	521,600	521,600	0	611,500	611,500
221003 Staff Training	0	0	0	0	411,000	411,000
221006 Commissions and related charges	0	200,000	200,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	436,000	436,000	0	868,000	868,000
221011 Printing, Stationery, Photocopying and Binding	0	388,575	388,575	0	927,600	927,600
221012 Small Office Equipment	0	90,000	90,000	0	90,000	90,000
222001 Information and Communication Technology Services.	0	148,960	148,960	0	148,960	148,960
223001 Property Management Expenses	0	307,500	307,500	0	590,000	590,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	1,658,400	1,658,400	0	1,350,000	1,350,000
223004 Guard and Security services	0	270,000	270,000	0	250,000	250,000
223005 Electricity	0	517,000	517,000	0	388,600	388,600
223006 Water	0	184,050	184,050	0	93,750	93,750
224001 Medical Supplies and Services	0	200,000	200,000	0	100,000	100,000
224009 Classified Expenditure	0	5,027,806	5,027,806	0	6,118,804	6,118,804
227001 Travel inland	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	700,000	700,000	0	1,042,000	1,042,000
228001 Maintenance-Buildings and Structures	0	820,000	820,000	0	844,000	844,000
228002 Maintenance-Transport Equipment	0	1,699,080	1,699,080	0	1,930,850	1,930,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	124,000	124,000	0	111,400	111,400
Total Cost of Key Service Area 000014	0	16,560,439	16,560,439	0	16,978,064	16,978,064
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,720	60,720
221009 Welfare and Entertainment	0	0	0	0	64,000	64,000
227001 Travel inland	0	0	0	0	214,280	214,280
Total Cost of Key Service Area 000015	0	0	0	0	339,000	339,000
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	483,000	483,000	0	510,000	510,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,000	160,000	0	260,000	260,000
Total Cost of Key Service Area 000019	0	643,000	643,000	0	820,000	820,000
Key Service Area 000022 Research and Development						
221003 Staff Training	0	0	0	0	150,000	150,000
225101 Consultancy Services	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	251,600	251,600
Total Cost of Key Service Area 000022	0	0	0	0	851,600	851,600
Key Service Area 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	714,000	714,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000032 Board Management						
221010 Special Meals and Drinks	0	0	0	0	179,200	179,200
222001 Information and Communication Technology Services.	0	0	0	0	31,200	31,200
227001 Travel inland	0	0	0	0	195,680	195,680
227002 Travel abroad	0	0	0	0	352,640	352,640
227004 Fuel, Lubricants and Oils	0	0	0	0	112,000	112,000
Total Cost of Key Service Area 000032	0	0	0	0	1,584,720	1,584,720
Key Service Area 000064 Malaria Prevention and Treatment						
223001 Property Management Expenses	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000064	0	0	0	0	200,000	200,000
Key Service Area 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,629,626	1,629,626	0	1,967,645	1,967,645
221009 Welfare and Entertainment	0	884,894	884,894	0	1,243,017	1,243,017
221010 Special Meals and Drinks	0	0	0	0	480,000	480,000
222001 Information and Communication Technology Services.	0	415,800	415,800	0	435,600	435,600
223003 Rent-Produced Assets-to private entities	0	819,344	819,344	0	936,535	936,535
223005 Electricity	0	147,420	147,420	0	168,480	168,480
223006 Water	0	147,420	147,420	0	168,480	168,480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	147,420	147,420	0	168,480	168,480
224001 Medical Supplies and Services	0	262,080	262,080	0	299,520	299,520
227001 Travel inland	0	1,428,688	1,428,688	0	577,764	577,764
227002 Travel abroad	0	175,500	175,500	0	156,000	156,000
227003 Carriage, Haulage, Freight and transport hire	0	798,160	798,160	0	101,400	101,400
227004 Fuel, Lubricants and Oils	0	0	0	0	340,000	340,000
Total Cost of Key Service Area 460044	0	6,856,352	6,856,352	0	7,042,921	7,042,921
Total Cost for Department 001	5,279,364	31,709,568	36,988,932	6,854,659	40,853,269	47,707,928
Total Excluding Arrears	5,279,364	31,709,568	36,988,932	6,854,659	40,853,269	47,707,928
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	468,740	0	468,740	0	0	0
352899 Other Domestic Arrears Budgeting	12,638	0	12,638	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
<i>Total Cost of Key Service Area 000017</i>	481,378	0	481,378	0	0	0
Key Service Area 320011 Equipment Maintenance						
312235 Furniture and Fittings - Acquisition	423,660	0	423,660	0	0	0
<i>Total Cost of Key Service Area 320011</i>	423,660	0	423,660	0	0	0
Key Service Area 460050 Security and ICT Infrastructure						
312222 Heavy ICT hardware - Acquisition	2,555,500	0	2,555,500	0	0	0
<i>Total Cost of Key Service Area 460050</i>	2,555,500	0	2,555,500	0	0	0
Total Cost for Project 1671	3,460,538	0	3,460,538	0	0	0
Total Excluding Arrears	3,447,900	0	3,447,900	0	0	0
Project 1900 Institutional Development for National Citizenship and Immigration Control						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312235 Furniture and Fittings - Acquisition	0	0	0	498,640	0	498,640
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,398,640	0	1,398,640
Key Service Area 000017 Infrastructure Development and Management						
342111 Land - Acquisition	0	0	0	150,000	0	150,000
<i>Total Cost of Key Service Area 000017</i>	0	0	0	150,000	0	150,000
Key Service Area 460050 Security and ICT Infrastructure						
312221 Light ICT hardware - Acquisition	0	0	0	1,899,260	0	1,899,260
<i>Total Cost of Key Service Area 460050</i>	0	0	0	1,899,260	0	1,899,260
Total Cost for Project 1900	0	0	0	3,447,900	0	3,447,900
Total Excluding Arrears	0	0	0	3,447,900	0	3,447,900
Total for Vote Function 02	40,449,470	0	40,449,470	51,155,828	0	51,155,828
Total Excluding Arrears	40,436,832	0	40,436,832	51,155,828	0	51,155,828
Grand Total Vote 120	144,003,799	0	144,003,799	190,592,443	0	190,592,443
Total Excluding Arrears	143,991,162	0	143,991,162	190,592,443	0	190,592,443

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Citizenship and Immigration Services						
Department 003 Immigration Control						
1848 Automation of Immigration and Citizenship Control Services	0	0	0	17,094,000	0	17,094,000
Total Development for the Department 003	0	0	0	17,094,000	0	17,094,000
Total Excluding Arrears	0	0	0	17,094,000	0	17,094,000
Vote Function 02 General administration, planning, policy and support services						
Department 001 Finance and Administration						
1671 Retooling the National Citizenship and Immigration Control	3,460,538	0	3,460,538	0	0	0
1900 Institutional Development for National Citizenship and Immigration Control	0	0	0	3,447,900	0	3,447,900
Total Development for the Department 001	3,460,538	0	3,460,538	3,447,900	0	3,447,900
Total Excluding Arrears	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Grand Total Vote	3,460,538	0	3,460,538	20,541,900	0	20,541,900
Total Excluding Arrears	3,447,900	0	3,447,900	20,541,900	0	20,541,900

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V7: External Financing for the Vote

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142203	Passport fee	93.090	0.000
142204	Visa fees	87.290	0.000
142205	Work Permits	214.920	0.000
142206	Other migration permits (excluding passport and visa fees)	42.400	0.000
Total		437.700	0.000