

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	5.289	5.279	5.543	5.820	6.112	7.212
	Non-Wage	149.876	135.264	137.969	161.424	185.638	222.765
Devt.	GoU	3.831	3.448	3.620	4.163	4.580	5.496
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		158.995	143.991	147.133	171.408	196.329	235.472
Total GoU+Ext Fin (MTEF)		158.995	143.991	147.133	171.408	196.329	235.472
Arrears		0.009	0.013	0.000	0.000	0.000	0.000
Total Budget		159.004	144.004	147.133	171.408	196.329	235.472
Total Vote Budget Excluding Arrears		158.995	143.991	147.133	171.408	196.329	235.472

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Finance and Administration	5,288,571	34,871,997	40,160,568	5,279,364	31,709,568	36,988,932
Total Recurrent Budget Estimates for Sub-SubProgramme	5,288,571	34,871,997	40,160,568	5,279,364	31,709,568	36,988,932
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	3,838,583	0	3,838,583	3,460,538	0	3,460,538
Total Development Budget Estimates for Sub-SubProgramme	3,838,583	0	3,838,583	3,460,538	0	3,460,538
<i>Total for Sub Sub Programme 02</i>	<i>9,127,154</i>	<i>34,871,997</i>	<i>43,999,151</i>	<i>8,739,902</i>	<i>31,709,568</i>	<i>40,449,470</i>
SubProgramme 02 Security						
Sub SubProgramme 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	4,127,895	4,127,895
002 Citizenship and Passport Control	0	722,800	722,800	0	722,800	722,800
003 Immigration Control	0	17,230,975	17,230,975	0	17,829,732	17,829,732

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	22,081,670	22,081,670	0	22,680,427	22,680,427
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	22,081,670	22,081,670	0	22,680,427	22,680,427
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Citizenship and Immigration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Citizenship and Passport Control	0	92,923,480	92,923,480	0	80,873,903	80,873,903
Total Recurrent Budget Estimates for Sub-SubProgramme	0	92,923,480	92,923,480	0	80,873,903	80,873,903
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	92,923,480	92,923,480	0	80,873,903	80,873,903
Total for Programme 16	9,127,154	149,877,147	159,004,301	8,739,902	135,263,898	144,003,799
Grand Total Vote 120	9,127,154	149,877,147	159,004,301	8,739,902	135,263,898	144,003,799
<i>Total Excluding Arrears</i>	9,119,571	149,875,904	158,995,475	8,727,264	135,263,898	143,991,162

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,101,430	0	17,101,430	18,797,231	0	18,797,231
212 Social Contributions	393,564	0	393,564	320,000	0	320,000
221 General Use of goods and services	99,798,950	0	99,798,950	86,961,582	0	86,961,582
222 Communications	1,556,205	0	1,556,205	1,840,260	0	1,840,260
223 Utility and Property Expenses	3,708,728	0	3,708,728	4,198,554	0	4,198,554
224 Supplies and Services	7,873,580	0	7,873,580	6,066,131	0	6,066,131
225 Professional Services	550,000	0	550,000	450,000	0	450,000
227 Travel and Transport	12,015,450	0	12,015,450	13,274,615	0	13,274,615
228 Maintenance	10,942,330	0	10,942,330	7,473,080	0	7,473,080
273 Employment-related social benefits	1,224,239	0	1,224,239	1,161,810	0	1,161,810
312 Acquisition of Produced Assets	3,096,917	0	3,096,917	2,979,160	0	2,979,160
313 Major Repairs, Overhaul and Improvement to Produced Assets	734,083	0	734,083	0	0	0
342 Acquisition of Non - Produced Assets	0	0	0	468,740	0	468,740
352 Financial Assets	8,825	0	8,825	12,638	0	12,638
Grand Total Vote 120	159,004,301	0	159,004,301	144,003,799	0	144,003,799
Total Excluding Arrears	158,995,475	0	158,995,475	143,991,162	0	143,991,162

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,288,571	0	5,288,571	5,279,364	0	5,279,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,522,619	0	10,522,619	12,059,627	0	12,059,627
211107 Boards, Committees and Council Allowances	1,290,240	0	1,290,240	1,458,240	0	1,458,240
212102 Medical expenses (Employees)	393,564	0	393,564	320,000	0	320,000
221001 Advertising and Public Relations	975,920	0	975,920	738,920	0	738,920
221002 Workshops, Meetings and Seminars	288,390	0	288,390	1,232,572	0	1,232,572
221003 Staff Training	3,858,644	0	3,858,644	2,486,442	0	2,486,442
221004 Recruitment Expenses	50,980	0	50,980	25,620	0	25,620
221006 Commissions and related charges	100,000	0	100,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	76,748,070	0	76,748,070	65,005,283	0	65,005,283
221008 Information and Communication Technology Supplies.	4,952,870	0	4,952,870	5,188,556	0	5,188,556
221009 Welfare and Entertainment	5,881,903	0	5,881,903	5,749,374	0	5,749,374
221010 Special Meals and Drinks	2,594,106	0	2,594,106	3,111,932	0	3,111,932
221011 Printing, Stationery, Photocopying and Binding	2,897,641	0	2,897,641	1,658,507	0	1,658,507
221012 Small Office Equipment	1,216,425	0	1,216,425	1,205,375	0	1,205,375
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	118,000
221017 Membership dues and Subscription fees.	116,000	0	116,000	141,000	0	141,000
222001 Information and Communication Technology Services.	1,156,205	0	1,156,205	1,560,260	0	1,560,260
222002 Postage and Courier	400,000	0	400,000	280,000	0	280,000
223001 Property Management Expenses	200,000	0	200,000	307,500	0	307,500
223003 Rent-Produced Assets-to private entities	2,308,468	0	2,308,468	2,477,744	0	2,477,744
223004 Guard and Security services	278,000	0	278,000	270,000	0	270,000
223005 Electricity	527,420	0	527,420	664,420	0	664,420
223006 Water	247,420	0	247,420	331,470	0	331,470
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,420	0	147,420	147,420	0	147,420
224001 Medical Supplies and Services	462,080	0	462,080	488,880	0	488,880
224004 Beddings, Clothing, Footwear and related Services	911,500	0	911,500	429,445	0	429,445
224009 Classified Expenditure	6,500,000	0	6,500,000	5,027,806	0	5,027,806

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Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	120,000	0	120,000
225101 Consultancy Services	550,000	0	550,000	450,000	0	450,000
227001 Travel inland	6,891,182	0	6,891,182	6,768,604	0	6,768,604
227002 Travel abroad	136,500	0	136,500	940,500	0	940,500
227003 Carriage, Haulage, Freight and transport hire	562,900	0	562,900	1,185,113	0	1,185,113
227004 Fuel, Lubricants and Oils	4,424,867	0	4,424,867	4,380,398	0	4,380,398
228001 Maintenance-Buildings and Structures	4,637,660	0	4,637,660	820,000	0	820,000
228002 Maintenance-Transport Equipment	1,320,670	0	1,320,670	1,699,080	0	1,699,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,944,000	0	4,944,000	4,954,000	0	4,954,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	0	0	0
273101 Medical expenses (To general public)	0	0	0	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
273104 Pension	568,726	0	568,726	622,225	0	622,225
273105 Gratuity	455,513	0	455,513	239,585	0	239,585
312111 Residential Buildings - Acquisition	335,000	0	335,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0
312222 Heavy ICT hardware - Acquisition	1,858,467	0	1,858,467	2,555,500	0	2,555,500
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	743,450	0	743,450	423,660	0	423,660
313111 Residential Buildings - Improvement	276,000	0	276,000	0	0	0
313121 Non-Residential Buildings - Improvement	417,583	0	417,583	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,500	0	40,500	0	0	0
342111 Land - Acquisition	0	0	0	468,740	0	468,740
352899 Other Domestic Arrears Budgeting	8,825	0	8,825	12,638	0	12,638
Grand Total Vote 120	159,004,301	0	159,004,301	144,003,799	0	144,003,799
Total Excluding Arrears	158,995,475	0	158,995,475	143,991,162	0	143,991,162

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	195,000	195,000
221003 Staff Training	0	40,000	40,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	0	0
221012 Small Office Equipment	0	38,000	38,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	84,000	84,000
Total Cost of Budget Output 000001	0	476,000	476,000	0	479,000	479,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
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
Total Cost of Budget Output 000004	0	309,000	309,000	0	309,000	309,000
Budget Output 000005 Human resource Management						
211101 General Staff Salaries	5,288,571	0	5,288,571	5,279,364	0	5,279,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	515,016	515,016	0	525,816	525,816
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221003 Staff Training	0	1,370,300	1,370,300	0	1,027,602	1,027,602
221004 Recruitment Expenses	0	50,980	50,980	0	25,620	25,620
221009 Welfare and Entertainment	0	140,000	140,000	0	275,200	275,200
221012 Small Office Equipment	0	0	0	0	20,860	20,860

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human resource Management						
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	900,000	900,000	0	406,445	406,445
227003 Carriage, Haulage, Freight and transport hire	0	192,900	192,900	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
273104 Pension	0	568,726	568,726	0	622,225	622,225
273105 Gratuity	0	455,513	455,513	0	239,585	239,585
Total Cost of Budget Output 000005	5,288,571	4,893,435	10,182,006	5,279,364	3,793,353	9,072,717
Budget Output 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	35,550	35,550	0	58,500	58,500
221009 Welfare and Entertainment	0	40,800	40,800	0	15,800	15,800
225101 Consultancy Services	0	150,000	150,000	0	350,000	350,000
227001 Travel inland	0	76,250	76,250	0	81,600	81,600
227004 Fuel, Lubricants and Oils	0	147,300	147,300	0	192,000	192,000
Total Cost of Budget Output 000006	0	517,000	517,000	0	765,000	765,000
Budget Output 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	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	35,000	35,000
Total Cost of Budget Output 000007	0	300,000	300,000	0	222,000	222,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	100,000	100,000
227001 Travel inland	0	80,000	80,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000008	0	300,000	300,000	0	280,000	280,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,360	435,360	0	661,300	661,300
221001 Advertising and Public Relations	0	841,000	841,000	0	604,000	604,000
221003 Staff Training	0	30,000	30,000	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	0	0	0	55,000	55,000
221009 Welfare and Entertainment	0	139,000	139,000	0	218,000	218,000
222001 Information and Communication Technology Services.	0	42,400	42,400	0	12,000	12,000
227001 Travel inland	0	100,400	100,400	0	0	0
227004 Fuel, Lubricants and Oils	0	87,840	87,840	0	216,125	216,125
Total Cost of Budget Output 000011	0	1,676,000	1,676,000	0	1,801,425	1,801,425
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	794,228	794,228	0	1,459,228	1,459,228
211107 Boards, Committees and Council Allowances	0	1,290,240	1,290,240	0	1,458,240	1,458,240
221002 Workshops, Meetings and Seminars	0	0	0	0	521,600	521,600
221006 Commissions and related charges	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	60,000	60,000	0	50,000	50,000
221009 Welfare and Entertainment	0	824,000	824,000	0	436,000	436,000
221011 Printing, Stationery, Photocopying and Binding	0	950,220	950,220	0	388,575	388,575
221012 Small Office Equipment	0	105,000	105,000	0	90,000	90,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	96,960	96,960	0	148,960	148,960
223001 Property Management Expenses	0	200,000	200,000	0	307,500	307,500
223003 Rent-Produced Assets-to private entities	0	1,489,000	1,489,000	0	1,658,400	1,658,400
223004 Guard and Security services	0	278,000	278,000	0	270,000	270,000
223005 Electricity	0	380,000	380,000	0	517,000	517,000
223006 Water	0	100,000	100,000	0	184,050	184,050
224001 Medical Supplies and Services	0	200,000	200,000	0	200,000	200,000
224009 Classified Expenditure	0	6,500,000	6,500,000	0	5,027,806	5,027,806
225101 Consultancy Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	758,342	758,342	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	646,000	646,000	0	700,000	700,000
228001 Maintenance-Buildings and Structures	0	4,487,660	4,487,660	0	820,000	820,000
228002 Maintenance-Transport Equipment	0	1,320,670	1,320,670	0	1,699,080	1,699,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	79,000	79,000	0	124,000	124,000
352899 Other Domestic Arrears Budgeting	0	1,243	1,243	0	0	0
Total Cost of Budget Output 000014	0	20,860,562	20,860,562	0	16,560,439	16,560,439
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	703,000	703,000	0	483,000	483,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,000	160,000	0	160,000	160,000
Total Cost of Budget Output 000019	0	863,000	863,000	0	643,000	643,000
Budget Output 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,629,050	1,629,050	0	1,629,626	1,629,626
221009 Welfare and Entertainment	0	878,623	878,623	0	884,894	884,894
222001 Information and Communication Technology Services.	0	163,800	163,800	0	415,800	415,800

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 460044 Decentralised Immigration Services						
223003 Rent-Produced Assets-to private entities	0	819,468	819,468	0	819,344	819,344
223005 Electricity	0	147,420	147,420	0	147,420	147,420
223006 Water	0	147,420	147,420	0	147,420	147,420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	147,420	147,420	0	147,420	147,420
224001 Medical Supplies and Services	0	262,080	262,080	0	262,080	262,080
227001 Travel inland	0	345,218	345,218	0	1,428,688	1,428,688
227002 Travel abroad	0	136,500	136,500	0	175,500	175,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	798,160	798,160
Total Cost of Budget Output 460044	0	4,677,000	4,677,000	0	6,856,352	6,856,352
Total Cost for Department 001	5,288,571	34,871,997	40,160,568	5,279,364	31,709,568	36,988,932
Total Excluding Arrears	5,288,571	34,870,754	40,159,325	5,279,364	31,709,568	36,988,932
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
Budget Output 000017 Infrastructure Development and Management						
312111 Residential Buildings - Acquisition	335,000	0	335,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0
313111 Residential Buildings - Improvement	276,000	0	276,000	0	0	0
313121 Non-Residential Buildings - Improvement	417,583	0	417,583	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,500	0	40,500	0	0	0
342111 Land - Acquisition	0	0	0	468,740	0	468,740
352899 Other Domestic Arrears Budgeting	7,583	0	7,583	12,638	0	12,638
Total Cost of Budget Output 000017	1,136,666	0	1,136,666	481,378	0	481,378
Budget Output 320011 Equipment Maintenance						
312235 Furniture and Fittings - Acquisition	743,450	0	743,450	423,660	0	423,660
Total Cost of Budget Output 320011	743,450	0	743,450	423,660	0	423,660

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1671 Retooling the National Citizenship and Immigration Control						
Budget Output 460050 Security and ICT Infrastructure						
312222 Heavy ICT hardware - Acquisition	1,858,467	0	1,858,467	2,555,500	0	2,555,500
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Budget Output 460050	1,958,467	0	1,958,467	2,555,500	0	2,555,500
Total Cost for Project 1671	3,838,583	0	3,838,583	3,460,538	0	3,460,538
Total Excluding Arrears	3,831,000	0	3,831,000	3,447,900	0	3,447,900
Total for Sub-SubProgramme 02	43,999,151	0	43,999,151	40,449,470	0	40,449,470
Total Excluding Arrears	43,990,325	0	43,990,325	40,436,832	0	40,436,832
SubProgramme 02 Security						
Sub-SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Budget Output 000012 Legal advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,206	113,206	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	52,001	52,001	0	59,001	59,001
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	31,600	31,600	0	34,640	34,640
227004 Fuel, Lubricants and Oils	0	48,993	48,993	0	50,000	50,000
Total Cost of Budget Output 000012	0	269,800	269,800	0	344,641	344,641
Budget Output 460043 Custody Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,427	82,427	0	82,427	82,427
212102 Medical expenses (Employees)	0	85,564	85,564	0	0	0
221010 Special Meals and Drinks	0	168,906	168,906	0	220,000	220,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500	0	23,000	23,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Budget Output 460043 Custody Management Services						
227001 Travel inland	0	52,600	52,600	0	29,520	29,520
227004 Fuel, Lubricants and Oils	0	42,993	42,993	0	42,993	42,993
273101 Medical expenses (To general public)	0	0	0	0	100,000	100,000
Total Cost of Budget Output 460043	0	453,990	453,990	0	507,940	507,940
Budget Output 460045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	588,386	588,386	0	700,000	700,000
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	33,040	33,040	0	33,040	33,040
221006 Commissions and related charges	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	94,990	94,990
221009 Welfare and Entertainment	0	428,280	428,280	0	428,280	428,280
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	802,573	802,573	0	678,720	678,720
227003 Carriage, Haulage, Freight and transport hire	0	370,000	370,000	0	186,953	186,953
227004 Fuel, Lubricants and Oils	0	481,948	481,948	0	550,000	550,000
Total Cost of Budget Output 460045	0	3,084,227	3,084,227	0	2,971,983	2,971,983
Budget Output 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,198	86,198	0	69,120	69,120
221003 Staff Training	0	20,800	20,800	0	20,800	20,800
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,531	24,531
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	101,600	101,600	0	101,600	101,600
227004 Fuel, Lubricants and Oils	0	71,280	71,280	0	71,280	71,280

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
<i>Total Cost of Budget Output 460047</i>	0	319,878	319,878	0	303,331	303,331
Total Cost for Department 001	0	4,127,895	4,127,895	0	4,127,895	4,127,895
<i>Total Excluding Arrears</i>	0	4,127,895	4,127,895	0	4,127,895	4,127,895
Department 002 Citizenship and Passport Control						
Budget Output 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	160,000	160,000
221003 Staff Training	0	115,400	115,400	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,800	35,800
221009 Welfare and Entertainment	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	88,000	88,000	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000	0	32,000	32,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	25,000	25,000
227001 Travel inland	0	79,400	79,400	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 460049</i>	0	722,800	722,800	0	722,800	722,800
Total Cost for Department 002	0	722,800	722,800	0	722,800	722,800
<i>Total Excluding Arrears</i>	0	722,800	722,800	0	722,800	722,800
Department 003 Immigration Control						
Budget Output 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	625,832	625,832	0	911,383	911,383
221002 Workshops, Meetings and Seminars	0	0	0	0	14,400	14,400
221003 Staff Training	0	649,104	649,104	0	0	0
221007 Books, Periodicals & Newspapers	0	89,300	89,300	0	89,300	89,300
221008 Information and Communication Technology Supplies.	0	71,440	71,440	0	262,766	262,766
221009 Welfare and Entertainment	0	564,000	564,000	0	564,000	564,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Budget Output 460040 Border Control Management						
221010 Special Meals and Drinks	0	338,400	338,400	0	338,400	338,400
221011 Printing, Stationery, Photocopying and Binding	0	139,120	139,120	0	106,000	106,000
221012 Small Office Equipment	0	303,965	303,965	0	364,835	364,835
222001 Information and Communication Technology Services.	0	56,400	56,400	0	56,400	56,400
227001 Travel inland	0	1,341,439	1,341,439	0	1,562,076	1,562,076
227004 Fuel, Lubricants and Oils	0	649,714	649,714	0	475,200	475,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600,000	600,000	0	200,000	200,000
Total Cost of Budget Output 460040	0	5,428,714	5,428,714	0	4,944,760	4,944,760
Budget Output 460041 Border Patrol and Surveillance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,382	169,382	0	0	0
212102 Medical expenses (Employees)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	373,000	373,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	600,000	600,000	0	600,000	600,000
221010 Special Meals and Drinks	0	800,000	800,000	0	1,366,732	1,366,732
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	51,000	51,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	242,645	242,645	0	238,100	238,100
224001 Medical Supplies and Services	0	0	0	0	26,800	26,800
227001 Travel inland	0	856,040	856,040	0	216,040	216,040
227004 Fuel, Lubricants and Oils	0	441,600	441,600	0	291,600	291,600
Total Cost of Budget Output 460041	0	3,268,667	3,268,667	0	3,237,272	3,237,272

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Budget Output 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,534,754	1,534,754	0	1,946,948	1,946,948
221002 Workshops, Meetings and Seminars	0	0	0	0	215,072	215,072
221003 Staff Training	0	600,000	600,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	22,560	22,560	0	122,560	122,560
221008 Information and Communication Technology Supplies.	0	600,000	600,000	0	600,000	600,000
221009 Welfare and Entertainment	0	758,800	758,800	0	758,800	758,800
221010 Special Meals and Drinks	0	494,800	494,800	0	394,800	394,800
221011 Printing, Stationery, Photocopying and Binding	0	112,800	112,800	0	125,400	125,400
221012 Small Office Equipment	0	33,960	33,960	0	218,200	218,200
222001 Information and Communication Technology Services.	0	54,000	54,000	0	144,000	144,000
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	270,720	270,720	0	270,720	270,720
227004 Fuel, Lubricants and Oils	0	451,200	451,200	0	451,200	451,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,500,000	3,500,000	0	4,000,000	4,000,000
Total Cost of Budget Output 460046	0	8,533,594	8,533,594	0	9,647,700	9,647,700
Total Cost for Department 003	0	17,230,975	17,230,975	0	17,829,732	17,829,732
Total Excluding Arrears	0	17,230,975	17,230,975	0	17,829,732	17,829,732
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	22,081,670	0	22,081,670	22,680,427	0	22,680,427
Total Excluding Arrears	22,081,670	0	22,081,670	22,680,427	0	22,680,427
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Budget Output 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	0	380,000	380,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	50,000	50,000
221003 Staff Training	0	320,000	320,000	0	280,000	280,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	17,000	17,000
221008 Information and Communication Technology Supplies.	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	250,000	250,000	0	220,000	220,000
221010 Special Meals and Drinks	0	72,000	72,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	220,000	220,000	0	160,000	160,000
221012 Small Office Equipment	0	140,000	140,000	0	95,480	95,480
222001 Information and Communication Technology Services.	0	80,000	80,000	0	0	0
227001 Travel inland	0	780,000	780,000	0	650,000	650,000
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	50,000	50,000
Total Cost of Budget Output 460042	0	2,499,000	2,499,000	0	2,494,480	2,494,480
Budget Output 460048 Passport Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880,000	2,880,000	0	2,900,000	2,900,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	232,840	232,840	0	0	0
221003 Staff Training	0	680,000	680,000	0	490,000	490,000
221007 Books, Periodicals & Newspapers	0	76,496,210	76,496,210	0	64,665,423	64,665,423
221008 Information and Communication Technology Supplies.	0	3,460,430	3,460,430	0	3,587,000	3,587,000
221009 Welfare and Entertainment	0	1,108,000	1,108,000	0	1,198,000	1,198,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
<i>Budget Output 460048 Passport Control</i>						
221010 Special Meals and Drinks	0	720,000	720,000	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	1,102,500	1,102,500	0	560,000	560,000
221012 Small Office Equipment	0	414,500	414,500	0	314,000	314,000
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	340,000	340,000	0	480,000	480,000
222002 Postage and Courier	0	400,000	400,000	0	280,000	280,000
224011 Research Expenses	0	0	0	0	120,000	120,000
227001 Travel inland	0	1,020,000	1,020,000	0	1,000,000	1,000,000
227002 Travel abroad	0	0	0	0	465,000	465,000
227004 Fuel, Lubricants and Oils	0	940,000	940,000	0	960,000	960,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	430,000	430,000	0	420,000	420,000
<i>Total Cost of Budget Output 460048</i>	0	90,424,480	90,424,480	0	78,379,423	78,379,423
Total Cost for Department 002	0	92,923,480	92,923,480	0	80,873,903	80,873,903
Total Excluding Arrears	0	92,923,480	92,923,480	0	80,873,903	80,873,903
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	92,923,480	0	92,923,480	80,873,903	0	80,873,903
Total Excluding Arrears	92,923,480	0	92,923,480	80,873,903	0	80,873,903
Grand Total Vote 120	159,004,301	0	159,004,301	144,003,799	0	144,003,799
Total Excluding Arrears	158,995,475	0	158,995,475	143,991,162	0	143,991,162

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	3,838,583	0	3,838,583	3,460,538	0	3,460,538
Total Development for the Department 001	3,838,583	0	3,838,583	3,460,538	0	3,460,538
<i>Total Excluding Arrears</i>	3,831,000	0	3,831,000	3,447,900	0	3,447,900
Grand Total Vote	3,838,583	0	3,838,583	3,460,538	0	3,460,538
<i>Total Excluding Arrears</i>	3,831,000	0	3,831,000	3,447,900	0	3,447,900

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142203	Passport fee	156.992	143.341
142204	Visa fees	45.673	45.872
142205	Work Permits	184.195	177.288
142206	Other migration permits (excluding passport and visa fees)	33.627	35.095
Total		420.487	401.596