

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	5.274	5.289	5.553	6.108	6.719	7.391
	Non-Wage	104.021	149.876	157.370	188.844	226.612	269.669
Devt.	GoU	10.536	3.831	3.831	4.597	5.287	5.815
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		119.831	158.995	166.754	199.549	238.618	282.875
Total GoU+Ext Fin (MTEF)		119.831	158.995	166.754	199.549	238.618	282.875
Arrears		0.015	0.009	0.000	0.000	0.000	0.000
Total Budget		119.846	159.004	166.754	199.549	238.618	282.875
Total Vote Budget Excluding		119.831	158.995	166.754	199.549	238.618	282.875

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	5,274,171	27,646,532	32,920,703	5,288,571	34,871,997	40,160,568
Total Recurrent Budget Estimates for Sub-SubProgramme	5,274,171	27,646,532	32,920,703	5,288,571	34,871,997	40,160,568
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1671 Retooling the National Citizenship and Immigration Control	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total Development Budget Estimates for Sub-SubProgramme	10,536,294	0	10,536,294	3,838,583	0	3,838,583
<i>Total for Sub Sub Programme 02</i>	<i>15,810,465</i>	<i>27,646,532</i>	<i>43,456,997</i>	<i>9,127,154</i>	<i>34,871,997</i>	<i>43,999,151</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	3,443,989	3,443,989	0	4,127,895	4,127,895
002 Citizenship and Passport Control	0	547,400	547,400	0	722,800	722,800
003 Immigration Control	0	12,211,593	12,211,593	0	17,230,975	17,230,975

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	16,202,982	16,202,982	0	22,081,670	22,081,670
<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>	<i>0</i>	<i>16,202,982</i>	<i>16,202,982</i>	<i>0</i>	<i>22,081,670</i>	<i>22,081,670</i>
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	60,186,280	60,186,280	0	92,923,480	92,923,480
Total Recurrent Budget Estimates for Sub-SubProgramme	0	60,186,280	60,186,280	0	92,923,480	92,923,480
<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>	<i>0</i>	<i>60,186,280</i>	<i>60,186,280</i>	<i>0</i>	<i>92,923,480</i>	<i>92,923,480</i>
Total for Programme 16	15,810,465	104,035,794	119,846,259	9,127,154	149,877,147	159,004,301
Grand Total Vote 120	15,810,465	104,035,794	119,846,259	9,127,154	149,877,147	159,004,301
<i>Total Excluding Arrears</i>	15,810,465	104,020,924	119,831,390	9,119,571	149,875,904	158,995,475

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,583,190	0	15,583,190	17,101,430	0	17,101,430
212 Social Contributions	319,271	0	319,271	393,564	0	393,564
221 General Use of goods and services	65,173,944	0	65,173,944	99,798,950	0	99,798,950
222 Communications	1,231,000	0	1,231,000	1,556,205	0	1,556,205
223 Utility and Property Expenses	3,705,950	0	3,705,950	3,708,728	0	3,708,728
224 Supplies and Services	5,101,438	0	5,101,438	7,873,580	0	7,873,580
225 Professional Services	142,787	0	142,787	550,000	0	550,000
227 Travel and Transport	13,757,668	0	13,757,668	12,015,450	0	12,015,450
228 Maintenance	3,751,818	0	3,751,818	10,942,330	0	10,942,330
273 Employment-related social benefits	528,030	0	528,030	1,224,239	0	1,224,239
312 Acquisition of Produced Assets	7,955,794	0	7,955,794	3,096,917	0	3,096,917
313 Major Repairs, Overhaul and Improvement to Produced Assets	780,500	0	780,500	734,083	0	734,083
342 Acquisition of Non - Produced Assets	1,800,000	0	1,800,000	0	0	0
352 Financial Assets	14,870	0	14,870	8,825	0	8,825
Grand Total Vote 120	119,846,259	0	119,846,259	159,004,301	0	159,004,301
<i>Total Excluding Arrears</i>	119,831,390	0	119,831,390	158,995,475	0	158,995,475

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,274,171	0	5,274,171	5,288,571	0	5,288,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,223,451	0	9,223,451	10,522,619	0	10,522,619
211107 Boards, Committees and Council Allowances	1,085,568	0	1,085,568	1,290,240	0	1,290,240
212102 Medical expenses (Employees)	199,271	0	199,271	393,564	0	393,564
212103 Incapacity benefits (Employees)	120,000	0	120,000	0	0	0
221001 Advertising and Public Relations	522,907	0	522,907	975,920	0	975,920
221002 Workshops, Meetings and Seminars	635,240	0	635,240	288,390	0	288,390
221003 Staff Training	1,885,013	0	1,885,013	3,858,644	0	3,858,644
221004 Recruitment Expenses	0	0	0	50,980	0	50,980
221006 Commissions and related charges	0	0	0	100,000	0	100,000
221007 Books, Periodicals & Newspapers	50,281,600	0	50,281,600	76,748,070	0	76,748,070
221008 Information and Communication Technology Supplies.	1,542,000	0	1,542,000	4,952,870	0	4,952,870
221009 Welfare and Entertainment	4,553,280	0	4,553,280	5,881,903	0	5,881,903
221010 Special Meals and Drinks	1,764,000	0	1,764,000	2,594,106	0	2,594,106
221011 Printing, Stationery, Photocopying and Binding	2,292,305	0	2,292,305	2,897,641	0	2,897,641
221012 Small Office Equipment	1,445,400	0	1,445,400	1,216,425	0	1,216,425
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	118,000
221017 Membership dues and Subscription fees.	134,200	0	134,200	116,000	0	116,000
222001 Information and Communication Technology Services.	831,000	0	831,000	1,156,205	0	1,156,205
222002 Postage and Courier	400,000	0	400,000	400,000	0	400,000
223001 Property Management Expenses	125,000	0	125,000	200,000	0	200,000
223003 Rent-Produced Assets-to private entities	2,228,600	0	2,228,600	2,308,468	0	2,308,468
223004 Guard and Security services	288,000	0	288,000	278,000	0	278,000
223005 Electricity	692,600	0	692,600	527,420	0	527,420
223006 Water	277,750	0	277,750	247,420	0	247,420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	94,000	0	94,000	147,420	0	147,420
224001 Medical Supplies and Services	820,360	0	820,360	462,080	0	462,080
224004 Beddings, Clothing, Footwear and related Services	741,000	0	741,000	911,500	0	911,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	3,540,078	0	3,540,078	6,500,000	0	6,500,000
225101 Consultancy Services	0	0	0	550,000	0	550,000
225201 Consultancy Services-Capital	142,787	0	142,787	0	0	0
227001 Travel inland	9,427,084	0	9,427,084	6,891,182	0	6,891,182
227002 Travel abroad	0	0	0	136,500	0	136,500
227003 Carriage, Haulage, Freight and transport hire	690,400	0	690,400	562,900	0	562,900
227004 Fuel, Lubricants and Oils	3,640,184	0	3,640,184	4,424,867	0	4,424,867
228001 Maintenance-Buildings and Structures	294,218	0	294,218	4,637,660	0	4,637,660
228002 Maintenance-Transport Equipment	942,000	0	942,000	1,320,670	0	1,320,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,455,600	0	2,455,600	4,944,000	0	4,944,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	40,000	0	40,000
273101 Medical expenses (To general public)	70,564	0	70,564	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	200,000	0	200,000
273104 Pension	332,514	0	332,514	568,726	0	568,726
273105 Gratuity	124,951	0	124,951	455,513	0	455,513
312111 Residential Buildings - Acquisition	900,000	0	900,000	335,000	0	335,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000	0	0	0
312221 Light ICT hardware - Acquisition	515,000	0	515,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	1,858,467	0	1,858,467
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	371,094	0	371,094	743,450	0	743,450
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500	0	0	0
312423 Computer Software - Acquisition	3,000,000	0	3,000,000	0	0	0
313111 Residential Buildings - Improvement	0	0	0	276,000	0	276,000
313121 Non-Residential Buildings - Improvement	680,000	0	680,000	417,583	0	417,583
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,500	0	40,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
342111 Land - Acquisition	1,800,000	0	1,800,000	0	0	0
352899 Other Domestic Arrears Budgeting	14,870	0	14,870	8,825	0	8,825
Grand Total Vote 120	119,846,259	0	119,846,259	159,004,301	0	159,004,301
<i>Total Excluding Arrears</i>	119,831,390	0	119,831,390	158,995,475	0	158,995,475

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	37,400	37,400	0	120,000	120,000
221003 Staff Training	0	32,000	32,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	38,000	38,000
221012 Small Office Equipment	0	0	0	0	38,000	38,000
227001 Travel inland	0	150,000	150,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	72,600	72,600	0	80,000	80,000
Total Cost of Budget Output 000001	0	292,000	292,000	0	476,000	476,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	14,580	14,580	0	40,000	40,000
221016 Systems Recurrent costs	0	68,000	68,000	0	68,000	68,000
227001 Travel inland	0	170,000	170,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	96,000	96,000
Total Cost of Budget Output 000004	0	252,580	252,580	0	309,000	309,000
Budget Output 000005 Human resource Management						
211101 General Staff Salaries	5,274,171	0	5,274,171	5,288,571	0	5,288,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	515,016	515,016
212102 Medical expenses (Employees)	0	179,271	179,271	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	120,000	120,000	0	0	0
221003 Staff Training	0	1,086,113	1,086,113	0	1,370,300	1,370,300
221004 Recruitment Expenses	0	0	0	0	50,980	50,980
221009 Welfare and Entertainment	0	50,000	50,000	0	140,000	140,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000005 Human resource Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	20,650	20,650	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
224001 Medical Supplies and Services	0	65,000	65,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	729,500	729,500	0	900,000	900,000
227001 Travel inland	0	35,000	35,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	110,800	110,800	0	192,900	192,900
228001 Maintenance-Buildings and Structures	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	200,000	200,000
273104 Pension	0	332,514	332,514	0	568,726	568,726
273105 Gratuity	0	124,951	124,951	0	455,513	455,513
<i>Total Cost of Budget Output 000005</i>	5,274,171	2,951,799	8,225,970	5,288,571	4,893,435	10,182,006
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000	0	67,100	67,100
221002 Workshops, Meetings and Seminars	0	0	0	0	35,550	35,550
221003 Staff Training	0	159,420	159,420	0	0	0
221009 Welfare and Entertainment	0	38,000	38,000	0	40,800	40,800
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	226,000	226,000	0	76,250	76,250
227004 Fuel, Lubricants and Oils	0	0	0	0	147,300	147,300
<i>Total Cost of Budget Output 000006</i>	0	450,420	450,420	0	517,000	517,000
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,360	263,360	0	141,680	141,680
221001 Advertising and Public Relations	0	35,200	35,200	0	34,920	34,920

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
221009 Welfare and Entertainment	0	10,400	10,400	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	113,000	113,000
<i>Total Cost of Budget Output 000007</i>	0	333,960	333,960	0	300,000	300,000
<i>Budget Output 000008 Records management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	140,000	140,000
223004 Guard and Security services	0	38,000	38,000	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	40,000	40,000
<i>Total Cost of Budget Output 000008</i>	0	98,000	98,000	0	300,000	300,000
<i>Budget Output 000011 Communication and Public Relations</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	464,000	464,000	0	435,360	435,360
221001 Advertising and Public Relations	0	387,707	387,707	0	841,000	841,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	139,000	139,000
222001 Information and Communication Technology Services.	0	0	0	0	42,400	42,400
227001 Travel inland	0	102,500	102,500	0	100,400	100,400
227004 Fuel, Lubricants and Oils	0	0	0	0	87,840	87,840
<i>Total Cost of Budget Output 000011</i>	0	1,014,207	1,014,207	0	1,676,000	1,676,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,016,000	1,016,000	0	794,228	794,228
211107 Boards, Committees and Council Allowances	0	1,085,568	1,085,568	0	1,290,240	1,290,240
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	60,000	60,000
221009 Welfare and Entertainment	0	734,800	734,800	0	824,000	824,000
221010 Special Meals and Drinks	0	350,000	350,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	1,323,242	1,323,242	0	950,220	950,220
221012 Small Office Equipment	0	90,000	90,000	0	105,000	105,000
222001 Information and Communication Technology Services.	0	21,400	21,400	0	96,960	96,960
223001 Property Management Expenses	0	125,000	125,000	0	200,000	200,000
223003 Rent-Produced Assets-to private entities	0	1,271,000	1,271,000	0	1,489,000	1,489,000
223004 Guard and Security services	0	250,000	250,000	0	278,000	278,000
223005 Electricity	0	388,600	388,600	0	380,000	380,000
223006 Water	0	93,750	93,750	0	100,000	100,000
224001 Medical Supplies and Services	0	500,000	500,000	0	200,000	200,000
224009 Classified Expenditure	0	3,540,078	3,540,078	0	6,500,000	6,500,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	744,007	744,007	0	758,342	758,342
227004 Fuel, Lubricants and Oils	0	890,000	890,000	0	646,000	646,000
228001 Maintenance-Buildings and Structures	0	294,218	294,218	0	4,487,660	4,487,660
228002 Maintenance-Transport Equipment	0	942,000	942,000	0	1,320,670	1,320,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,600	55,600	0	79,000	79,000
352899 Other Domestic Arrears Budgeting	0	14,870	14,870	0	1,243	1,243
<i>Total Cost of Budget Output 000014</i>	0	13,780,132	13,780,132	0	20,860,562	20,860,562
<i>Budget Output 000019 ICT Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	262,800	262,800	0	0	0
221008 Information and Communication Technology Supplies.	0	1,014,000	1,014,000	0	703,000	703,000
221012 Small Office Equipment	0	215,000	215,000	0	0	0
227001 Travel inland	0	256,000	256,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000,000	2,000,000	0	160,000	160,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000019</i>	0	3,747,800	3,747,800	0	863,000	863,000
Budget Output 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,235,074	1,235,074	0	1,629,050	1,629,050
221009 Welfare and Entertainment	0	798,000	798,000	0	878,623	878,623
222001 Information and Communication Technology Services.	0	159,600	159,600	0	163,800	163,800
223003 Rent-Produced Assets-to private entities	0	957,600	957,600	0	819,468	819,468
223005 Electricity	0	144,000	144,000	0	147,420	147,420
223006 Water	0	144,000	144,000	0	147,420	147,420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	94,000	94,000	0	147,420	147,420
224001 Medical Supplies and Services	0	255,360	255,360	0	262,080	262,080
227001 Travel inland	0	678,400	678,400	0	345,218	345,218
227002 Travel abroad	0	0	0	0	136,500	136,500
227003 Carriage, Haulage, Freight and transport hire	0	259,600	259,600	0	0	0
<i>Total Cost of Budget Output 460044</i>	0	4,725,634	4,725,634	0	4,677,000	4,677,000
Total Cost for Department 001	5,274,171	27,646,532	32,920,703	5,288,571	34,871,997	40,160,568
Total Excluding Arrears	5,274,171	27,631,662	32,905,833	5,288,571	34,870,754	40,159,325
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	900,000	0	900,000	335,000	0	335,000
312121 Non-Residential Buildings - Acquisition	1,415,200	0	1,415,200	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
313111 Residential Buildings - Improvement	0	0	0	276,000	0	276,000
313121 Non-Residential Buildings - Improvement	680,000	0	680,000	417,583	0	417,583
313129 Other Buildings other than dwellings - Improvement	100,500	0	100,500	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,500	0	40,500
342111 Land - Acquisition	1,800,000	0	1,800,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	7,583	0	7,583
<i>Total Cost of Budget Output 000017</i>	4,895,700	0	4,895,700	1,136,666	0	1,136,666
<i>Budget Output 320011 Equipment Maintenance</i>						
312212 Light Vehicles - Acquisition	1,650,000	0	1,650,000	0	0	0
312235 Furniture and Fittings - Acquisition	371,094	0	371,094	743,450	0	743,450
<i>Total Cost of Budget Output 320011</i>	2,021,094	0	2,021,094	743,450	0	743,450
<i>Budget Output 460050 Security and ICT Infrastructure</i>						
312221 Light ICT hardware - Acquisition	515,000	0	515,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	0	0	1,858,467	0	1,858,467
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	84,500	0	84,500	0	0	0
312423 Computer Software - Acquisition	3,000,000	0	3,000,000	0	0	0
<i>Total Cost of Budget Output 460050</i>	3,619,500	0	3,619,500	1,958,467	0	1,958,467
Total Cost for Project 1671	10,536,294	0	10,536,294	3,838,583	0	3,838,583
<i>Total Excluding Arrears</i>	10,536,294	0	10,536,294	3,831,000	0	3,831,000
Total for Sub-SubProgramme 02	43,456,997	0	43,456,997	43,999,151	0	43,999,151
<i>Total Excluding Arrears</i>	43,442,128	0	43,442,128	43,990,325	0	43,990,325
SubProgramme 02 Security						
Sub-SubProgramme 01 Citizenship and Immigration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
<i>Budget Output 000012 Legal advisory services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,206	52,206	0	113,206	113,206
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	24,000	24,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
<i>Budget Output 000012 Legal advisory services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	52,001	52,001	0	52,001	52,001
227001 Travel inland	0	20,600	20,600	0	31,600	31,600
227004 Fuel, Lubricants and Oils	0	35,993	35,993	0	48,993	48,993
<i>Total Cost of Budget Output 000012</i>	0	184,800	184,800	0	269,800	269,800
<i>Budget Output 460043 Custody Management Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,427	67,427	0	82,427	82,427
212102 Medical expenses (Employees)	0	0	0	0	85,564	85,564
221010 Special Meals and Drinks	0	100,000	100,000	0	168,906	168,906
221012 Small Office Equipment	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500	0	11,500	11,500
227001 Travel inland	0	32,600	32,600	0	52,600	52,600
227004 Fuel, Lubricants and Oils	0	57,993	57,993	0	42,993	42,993
273101 Medical expenses (To general public)	0	70,564	70,564	0	0	0
<i>Total Cost of Budget Output 460043</i>	0	340,084	340,084	0	453,990	453,990
<i>Budget Output 460045 Enforcement and Compliance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	563,386	563,386	0	588,386	588,386
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	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	413,280	413,280	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	632,573	632,573	0	802,573	802,573

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
<i>Budget Output 460045 Enforcement and Compliance</i>						
227003 Carriage, Haulage, Freight and transport hire	0	320,000	320,000	0	370,000	370,000
227004 Fuel, Lubricants and Oils	0	451,948	451,948	0	481,948	481,948
<i>Total Cost of Budget Output 460045</i>	0	2,694,227	2,694,227	0	3,084,227	3,084,227
<i>Budget Output 460047 Immigration Prosecution Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,198	75,198	0	86,198	86,198
221003 Staff Training	0	20,080	20,080	0	20,800	20,800
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	16,000	16,000
227001 Travel inland	0	39,600	39,600	0	101,600	101,600
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	71,280	71,280
<i>Total Cost of Budget Output 460047</i>	0	224,878	224,878	0	319,878	319,878
Total Cost for Department 001	0	3,443,989	3,443,989	0	4,127,895	4,127,895
Total Excluding Arrears	0	3,443,989	3,443,989	0	4,127,895	4,127,895
Department 002 Citizenship and Passport Control						
<i>Budget Output 460049 Refugee Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	115,400	115,400
221008 Information and Communication Technology Supplies.	0	47,400	47,400	0	0	0
221009 Welfare and Entertainment	0	120,000	120,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	88,000	88,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	40,000	40,000
227001 Travel inland	0	80,000	80,000	0	79,400	79,400
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 460049</i>	0	547,400	547,400	0	722,800	722,800

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	547,400	547,400	0	722,800	722,800
Total Excluding Arrears	0	547,400	547,400	0	722,800	722,800
Department 003 Immigration Control						
Budget Output 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	625,832	625,832
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221003 Staff Training	0	0	0	0	649,104	649,104
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	89,300	89,300
221008 Information and Communication Technology Supplies.	0	0	0	0	71,440	71,440
221009 Welfare and Entertainment	0	440,800	440,800	0	564,000	564,000
221010 Special Meals and Drinks	0	288,000	288,000	0	338,400	338,400
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	139,120	139,120
221012 Small Office Equipment	0	605,000	605,000	0	303,965	303,965
222001 Information and Communication Technology Services.	0	60,000	60,000	0	56,400	56,400
223005 Electricity	0	160,000	160,000	0	0	0
223006 Water	0	40,000	40,000	0	0	0
227001 Travel inland	0	2,010,190	2,010,190	0	1,341,439	1,341,439
227004 Fuel, Lubricants and Oils	0	450,900	450,900	0	649,714	649,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	600,000	600,000
Total Cost of Budget Output 460040	0	4,190,890	4,190,890	0	5,428,714	5,428,714
Budget Output 460041 Border Patrol and Surveillance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	169,382	169,382
212102 Medical expenses (Employees)	0	0	0	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	205,640	205,640	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	400,000	400,000	0	600,000	600,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Budget Output 460041 Border Patrol and Surveillance						
221010 Special Meals and Drinks	0	16,000	16,000	0	800,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000	0	51,000	51,000
222001 Information and Communication Technology Services.	0	310,000	310,000	0	242,645	242,645
227001 Travel inland	0	1,940,645	1,940,645	0	856,040	856,040
227004 Fuel, Lubricants and Oils	0	310,000	310,000	0	441,600	441,600
Total Cost of Budget Output 460041	0	3,322,285	3,322,285	0	3,268,667	3,268,667
Budget Output 460046 Immigration Control Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,891,600	1,891,600	0	1,534,754	1,534,754
221002 Workshops, Meetings and Seminars	0	429,600	429,600	0	0	0
221003 Staff Training	0	554,360	554,360	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	22,560	22,560
221008 Information and Communication Technology Supplies.	0	0	0	0	600,000	600,000
221009 Welfare and Entertainment	0	488,000	488,000	0	758,800	758,800
221010 Special Meals and Drinks	0	336,000	336,000	0	494,800	494,800
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	112,800	112,800
221012 Small Office Equipment	0	0	0	0	33,960	33,960
221017 Membership dues and Subscription fees.	0	28,200	28,200	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	54,000	54,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225201 Consultancy Services-Capital	0	142,787	142,787	0	0	0
227001 Travel inland	0	373,120	373,120	0	270,720	270,720
227004 Fuel, Lubricants and Oils	0	250,750	250,750	0	451,200	451,200

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,500,000	3,500,000
<i>Total Cost of Budget Output 460046</i>	0	4,698,417	4,698,417	0	8,533,594	8,533,594
Total Cost for Department 003	0	12,211,593	12,211,593	0	17,230,975	17,230,975
Total Excluding Arrears	0	12,211,593	12,211,593	0	17,230,975	17,230,975
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	16,202,982	0	16,202,982	22,081,670	0	22,081,670
Total Excluding Arrears	16,202,982	0	16,202,982	22,081,670	0	22,081,670
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	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	320,000	320,000	0	380,000	380,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	12,000	12,000
221009 Welfare and Entertainment	0	200,000	200,000	0	250,000	250,000
221010 Special Meals and Drinks	0	80,000	80,000	0	72,000	72,000
221011 Printing, Stationery, Photocopying and Binding	0	96,832	96,832	0	220,000	220,000
221012 Small Office Equipment	0	50,000	50,000	0	140,000	140,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	80,000	80,000
227001 Travel inland	0	995,848	995,848	0	780,000	780,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	150,000	150,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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 460042 Citizenship Management Service</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	75,000	75,000
<i>Total Cost of Budget Output 460042</i>	0	1,990,680	1,990,680	0	2,499,000	2,499,000
<i>Budget Output 460048 Passport Control</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700,000	2,700,000	0	2,880,000	2,880,000
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	232,840	232,840
221003 Staff Training	0	0	0	0	680,000	680,000
221007 Books, Periodicals & Newspapers	0	50,135,600	50,135,600	0	76,496,210	76,496,210
221008 Information and Communication Technology Supplies.	0	400,600	400,600	0	3,460,430	3,460,430
221009 Welfare and Entertainment	0	800,000	800,000	0	1,108,000	1,108,000
221010 Special Meals and Drinks	0	594,000	594,000	0	720,000	720,000
221011 Printing, Stationery, Photocopying and Binding	0	380,000	380,000	0	1,102,500	1,102,500
221012 Small Office Equipment	0	365,400	365,400	0	414,500	414,500
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	120,000	120,000	0	340,000	340,000
222002 Postage and Courier	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	940,000	940,000	0	1,020,000	1,020,000
227004 Fuel, Lubricants and Oils	0	860,000	860,000	0	940,000	940,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	430,000	430,000
<i>Total Cost of Budget Output 460048</i>	0	58,195,600	58,195,600	0	90,424,480	90,424,480
Total Cost for Department 002	0	60,186,280	60,186,280	0	92,923,480	92,923,480
<i>Total Excluding Arrears</i>	0	60,186,280	60,186,280	0	92,923,480	92,923,480
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Total for Sub-SubProgramme 01	60,186,280	0	60,186,280	92,923,480	0	92,923,480
<i>Total Excluding Arrears</i>	60,186,280	0	60,186,280	92,923,480	0	92,923,480
Grand Total Vote 120	119,846,259	0	119,846,259	159,004,301	0	159,004,301
<i>Total Excluding Arrears</i>	119,831,390	0	119,831,390	158,995,475	0	158,995,475

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	10,536,294	0	10,536,294	3,838,583	0	3,838,583
Total Development for the Department 001	10,536,294	0	10,536,294	3,838,583	0	3,838,583
<i>Total Excluding Arrears</i>	10,536,294	0	10,536,294	3,831,000	0	3,831,000
Grand Total Vote	10,536,294	0	10,536,294	3,838,583	0	3,838,583
<i>Total Excluding Arrears</i>	10,536,294	0	10,536,294	3,831,000	0	3,831,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V7: External Financing for the Vote

N/A