

Vote:120 National Citizenship and Immigration Control

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|---|--------------------------------|------------------|-------------------|--------------------------------|------------------|--------------------|
| Vote Function 1211 Citizenship and Immigration Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 01 | Office of the Director | 198,458 | 1,629,770 | 1,828,228 | 532,628 | 2,006,712 | 2,539,340 |
| 02 | Legal and Inspection Services | 200,264 | 565,259 | 765,523 | 348,719 | 551,259 | 899,978 |
| 03 | Citizenship and Passport Control | 458,000 | 2,191,938 | 2,649,938 | 465,195 | 2,160,438 | 2,625,633 |
| 04 | Immigration Control | 1,505,205 | 1,385,664 | 2,890,869 | 2,458,127 | 2,196,664 | 4,654,791 |
| Total Recurrent Budget Estimates for Vote Function: | | 2,361,927 | 5,772,631 | 8,134,558 | 3,804,669 | 6,915,073 | 10,719,742 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 1167 | National Security Information Systems Project | 51,866,488 | 0 | 51,866,488 | 103,256,488 | 0 | 103,256,488 |
| 1230 | Support to National Citizenship and Immigration Contr | 1,420,000 | 0 | 1,420,000 | 6,603,940 | 0 | 6,603,940 |
| Total Development Budget Estimates for Vote Function: | | 53,286,488 | 0 | 53,286,488 | 109,860,428 | 0 | 109,860,428 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 1211 | | 61,421,046 | 0 | 61,421,046 | 120,580,170 | 0 | 120,580,170 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>38,421,046</i> | <i>0</i> | <i>38,421,046</i> | <i>119,253,789</i> | <i>0</i> | <i>119,253,789</i> |
| Total Vote 120 | | 61,421,046 | 0 | 61,421,046 | 120,580,170 | 0 | 120,580,170 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>38,421,046</i> | <i>0</i> | <i>38,421,046</i> | <i>119,253,789</i> | <i>0</i> | <i>119,253,789</i> |

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|---------------|-------------------|-------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Employees, Goods and Services (Outputs Provided) | 31,152,709 | 0 | 31,152,709 | 92,795,574 | 0 | 92,795,574 |
| 211101 General Staff Salaries | 2,361,927 | 0 | 2,361,927 | 3,804,669 | 0 | 3,804,669 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,236,651 | 0 | 2,236,651 | 26,603,940 | 0 | 26,603,940 |
| 211103 Allowances | 7,983,927 | 0 | 7,983,927 | 34,757,063 | 0 | 34,757,063 |
| 212101 Social Security Contributions | 224,640 | 0 | 224,640 | 2,660,394 | 0 | 2,660,394 |
| 213001 Medical expenses (To employees) | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 213002 Incapacity, death benefits and funeral expenses | 180,378 | 0 | 180,378 | 39,600 | 0 | 39,600 |
| 213004 Gratuity Expenses | 559,163 | 0 | 559,163 | 6,650,985 | 0 | 6,650,985 |
| 221001 Advertising and Public Relations | 2,105,240 | 0 | 2,105,240 | 2,441,500 | 0 | 2,441,500 |
| 221002 Workshops and Seminars | 270,000 | 0 | 270,000 | 140,000 | 0 | 140,000 |
| 221003 Staff Training | 1,033,790 | 0 | 1,033,790 | 142,000 | 0 | 142,000 |
| 221004 Recruitment Expenses | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221006 Commissions and related charges | 1,219,298 | 0 | 1,219,298 | 308,400 | 0 | 308,400 |
| 221007 Books, Periodicals & Newspapers | 54,000 | 0 | 54,000 | 2,429,000 | 0 | 2,429,000 |
| 221008 Computer supplies and Information Technology (IT) | 250,664 | 0 | 250,664 | 26,000 | 0 | 26,000 |
| 221009 Welfare and Entertainment | 355,818 | 0 | 355,818 | 141,500 | 0 | 141,500 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 39,000 | 0 | 39,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,146,000 | 0 | 2,146,000 | 840,259 | 0 | 840,259 |
| 221012 Small Office Equipment | 483,663 | 0 | 483,663 | 168,204 | 0 | 168,204 |
| 221016 IFMS Recurrent costs | 65,000 | 0 | 65,000 | 20,000 | 0 | 20,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 7,600 | 0 | 7,600 |
| 222001 Telecommunications | 134,720 | 0 | 134,720 | 257,700 | 0 | 257,700 |
| 223003 Rent – (Produced Assets) to private entities | 406,400 | 0 | 406,400 | 70,000 | 0 | 70,000 |
| 223005 Electricity | 416,000 | 0 | 416,000 | 492,000 | 0 | 492,000 |
| 223006 Water | 44,800 | 0 | 44,800 | 90,000 | 0 | 90,000 |
| 223901 Rent – (Produced Assets) to other govt. units | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 224002 General Supply of Goods and Services | 1,756,100 | 0 | 1,756,100 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 374,448 | 0 | 374,448 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 187,000 | 0 | 187,000 |
| 225001 Consultancy Services- Short term | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 227001 Travel inland | 537,140 | 0 | 537,140 | 2,433,017 | 0 | 2,433,017 |
| 227002 Travel abroad | 542,201 | 0 | 542,201 | 240,500 | 0 | 240,500 |
| 227003 Carriage, Haulage, Freight and transport hire | 62,000 | 0 | 62,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,359,318 | 0 | 4,359,318 | 5,746,440 | 0 | 5,746,440 |
| 228001 Maintenance - Civil | 65,000 | 0 | 65,000 | 60,000 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 362,000 | 0 | 362,000 | 68,770 | 0 | 68,770 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 506,871 | 0 | 506,871 | 925,584 | 0 | 925,584 |
| 228004 Maintenance – Other | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| Investment (Capital Purchases) | 30,268,337 | 0 | 30,268,337 | 27,429,155 | 0 | 27,429,155 |
| 231001 Non Residential buildings (Depreciation) | 3,118,337 | 0 | 3,118,337 | 0 | 0 | 0 |
| 231004 Transport equipment | 2,130,000 | 0 | 2,130,000 | 465,000 | 0 | 465,000 |
| 231005 Machinery and equipment | 2,020,000 | 0 | 2,020,000 | 25,903,215 | 0 | 25,903,215 |
| 231006 Furniture and fittings (Depreciation) | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0 | 0 | 0 | 970,940 | 0 | 970,940 |
| 312206 Gross Tax | 23,000,000 | 0 | 23,000,000 | 0 | 0 | 0 |
| Arrears | 0 | 0 | 0 | 355,442 | 0 | 355,442 |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| 321614 Electricity arrears (Budgeting) | 0 | 0 | 0 | 5,442 | 0 | 5,442 |
| Grand Total Vote 120 | 61,421,046 | 0 | 61,421,046 | 120,580,170 | 0 | 120,580,170 |
| <i>Total Excluding Taxes and Arrears</i> | <i>38,421,046</i> | <i>0</i> | <i>38,421,046</i> | <i>119,253,789</i> | <i>0</i> | <i>119,253,789</i> |

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Recurrent Budget Estimates

Programme 01 Office of the Director

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|----------------|-------------------------|------------------|----------------|-------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:121104 Policy, monitoring and public relations. | | | | | | | |
| 211101 General Staff Salaries | 198,458 | 0 | 198,458 | 532,628 | 0 | 532,628 | |
| 211103 Allowances | 0 | 160,000 | 160,000 | 0 | 149,052 | 149,052 | |
| 213001 Medical expenses (To employees) | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 | |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 39,600 | 39,600 | |
| 221001 Advertising and Public Relations | 0 | 85,000 | 85,000 | 0 | 85,000 | 85,000 | |
| 221002 Workshops and Seminars | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | |
| 221003 Staff Training | 0 | 131,770 | 131,770 | 0 | 130,000 | 130,000 | |
| 221006 Commissions and related charges | 0 | 220,000 | 220,000 | 0 | 308,400 | 308,400 | |
| 221007 Books, Periodicals & Newspapers | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | |
| 221008 Computer supplies and Information Tec | 0 | 60,000 | 60,000 | 0 | 26,000 | 26,000 | |
| 221009 Welfare and Entertainment | 0 | 52,000 | 52,000 | 0 | 40,000 | 40,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 98,000 | 98,000 | 0 | 90,000 | 90,000 | |
| 221012 Small Office Equipment | 0 | 25,000 | 25,000 | 0 | 15,000 | 15,000 | |
| 221016 IFMS Recurrent costs | 0 | 65,000 | 65,000 | 0 | 20,000 | 20,000 | |
| 222001 Telecommunications | 0 | 18,000 | 18,000 | 0 | 18,000 | 18,000 | |
| 223003 Rent – (Produced Assets) to private enti | 0 | 50,000 | 50,000 | 0 | 70,000 | 70,000 | |
| 223005 Electricity | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | |
| 223006 Water | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 | |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 26,448 | 26,448 | |
| 227001 Travel inland | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | |
| 227002 Travel abroad | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 82,000 | 82,000 | 0 | 70,000 | 70,000 | |
| 228001 Maintenance - Civil | 0 | 50,000 | 50,000 | 0 | 60,000 | 60,000 | |
| 228002 Maintenance - Vehicles | 0 | 70,000 | 70,000 | 0 | 68,770 | 68,770 | |
| 273102 Incapacity, death benefits and funeral e | 0 | 40,000 | 40,000 | 0 | 0 | 0 | |
| Total Cost of Output 121104: | 198,458 | 1,521,770 | 1,720,228 | 532,628 | 1,531,270 | 2,063,898 | |
| Output:121107 Internal Audit Improved | | | | | | | |
| 211103 Allowances | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | |
| 221003 Staff Training | 0 | 10,000 | 10,000 | 0 | 12,000 | 12,000 | |
| 222001 Telecommunications | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| 227001 Travel inland | 0 | 25,000 | 25,000 | 0 | 30,000 | 30,000 | |
| 227002 Travel abroad | 0 | 13,000 | 13,000 | 0 | 15,000 | 15,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 35,000 | 35,000 | 0 | 38,000 | 38,000 | |
| Total Cost of Output 121107: | 0 | 108,000 | 108,000 | 0 | 120,000 | 120,000 | |
| Total Cost of Outputs Provided | 198,458 | 1,629,770 | 1,828,228 | 532,628 | 1,651,270 | 2,183,898 | |
| Arrears | | | | | | | |
| Output:121199 Arrears | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 350,000 | 350,000 | |
| 321614 Electricity arrears (Budgeting) | 0 | 0 | 0 | 0 | 5,442 | 5,442 | |
| Total Cost of Output 121199: | 0 | 0 | 0 | 0 | 355,442 | 355,442 | |
| Total Cost of Arrears | 0 | 0 | 0 | 0 | 355,442 | 355,442 | |
| Total Programme 01 | 198,458 | 1,629,770 | 1,828,228 | 532,628 | 2,006,712 | 2,539,340 | |
| <i>Total Excluding Arrears</i> | <i>198,458</i> | <i>1,629,770</i> | <i>1,828,228</i> | <i>532,628</i> | <i>1,651,270</i> | <i>2,183,898</i> | |

Programme 02 Legal and Inspection Services

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|---------|-------------------------|---------|---------|-------------------------|---------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:121103 Legal advisory, enforcement, compliance and removal of illegal immigrants. | | | | | | | |
| 211101 General Staff Salaries | 200,264 | 0 | 200,264 | 348,719 | 0 | 348,719 | |
| 211103 Allowances | 0 | 152,000 | 152,000 | 0 | 197,600 | 197,600 | |
| 221007 Books, Periodicals & Newspapers | 0 | 10,000 | 10,000 | 0 | 6,000 | 6,000 | |
| 221008 Computer supplies and Information Tec | 0 | 30,000 | 30,000 | 0 | 0 | 0 | |
| 221009 Welfare and Entertainment | 0 | 18,000 | 18,000 | 0 | 15,000 | 15,000 | |

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 02 Legal and Inspection Services

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---------------------------------------|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 221010 | Special Meals and Drinks | 0 | 0 | 0 | 0 | 39,000 | 39,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 20,000 | 20,000 | 0 | 24,259 | 24,259 |
| 221012 | Small Office Equipment | 0 | 15,500 | 15,500 | 0 | 15,000 | 15,000 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 7,600 | 7,600 |
| 222001 | Telecommunications | 0 | 15,000 | 15,000 | 0 | 8,000 | 8,000 |
| 224002 | General Supply of Goods and Services | 0 | 108,305 | 108,305 | 0 | 0 | 0 |
| 224005 | Uniforms, Beddings and Protective Gea | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| 227001 | Travel inland | 0 | 103,000 | 103,000 | 0 | 87,800 | 87,800 |
| 227002 | Travel abroad | 0 | 25,000 | 25,000 | 0 | 65,000 | 65,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 68,454 | 68,454 | 0 | 79,000 | 79,000 |
| Total Cost of Output 121103: | | 200,264 | 565,259 | 765,523 | 348,719 | 551,259 | 899,978 |
| Total Cost of Outputs Provided | | 200,264 | 565,259 | 765,523 | 348,719 | 551,259 | 899,978 |
| Total Programme 02 | | 200,264 | 565,259 | 765,523 | 348,719 | 551,259 | 899,978 |
| <i>Total Excluding Arrears</i> | | <i>200,264</i> | <i>565,259</i> | <i>765,523</i> | <i>348,719</i> | <i>551,259</i> | <i>899,978</i> |

Programme 03 Citizenship and Passport Control

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|--|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| <i>Output:121101 Citizens facilitated to travel in and out of the country.</i> | | | | | | | |
| 211101 | General Staff Salaries | 458,000 | 0 | 458,000 | 465,195 | 0 | 465,195 |
| 211103 | Allowances | 0 | 39,954 | 39,954 | 0 | 107,454 | 107,454 |
| 221007 | Books, Periodicals & Newspapers | 0 | 10,000 | 10,000 | 0 | 1,393,000 | 1,393,000 |
| 221008 | Computer supplies and Information Tec | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 0 | 14,818 | 14,818 | 0 | 15,000 | 15,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 138,000 | 138,000 | 0 | 148,000 | 148,000 |
| 221012 | Small Office Equipment | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 222001 | Telecommunications | 0 | 12,000 | 12,000 | 0 | 17,000 | 17,000 |
| 224002 | General Supply of Goods and Services | 0 | 1,383,795 | 1,383,795 | 0 | 0 | 0 |
| 224004 | Cleaning and Sanitation | 0 | 0 | 0 | 0 | 192,000 | 192,000 |
| 227001 | Travel inland | 0 | 42,000 | 42,000 | 0 | 85,000 | 85,000 |
| 227002 | Travel abroad | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 40,000 | 40,000 | 0 | 65,000 | 65,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 446,371 | 446,371 | 0 | 102,984 | 102,984 |
| Total Cost of Output 121101: | | 458,000 | 2,191,938 | 2,649,938 | 465,195 | 2,160,438 | 2,625,633 |
| Total Cost of Outputs Provided | | 458,000 | 2,191,938 | 2,649,938 | 465,195 | 2,160,438 | 2,625,633 |
| Total Programme 03 | | 458,000 | 2,191,938 | 2,649,938 | 465,195 | 2,160,438 | 2,625,633 |
| <i>Total Excluding Arrears</i> | | <i>458,000</i> | <i>2,191,938</i> | <i>2,649,938</i> | <i>465,195</i> | <i>2,160,438</i> | <i>2,625,633</i> |

Programme 04 Immigration Control

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|--|-------------------------|----------|-----------|-------------------------|-----------|-----------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| <i>Output:121102 Facilitated entry, stay and exit of foreigners</i> | | | | | | | |
| 211101 | General Staff Salaries | 1,505,205 | 0 | 1,505,205 | 2,458,127 | 0 | 2,458,127 |
| 211103 | Allowances | 0 | 107,000 | 107,000 | 0 | 153,960 | 153,960 |
| 221007 | Books, Periodicals & Newspapers | 0 | 5,000 | 5,000 | 0 | 1,010,000 | 1,010,000 |
| 221008 | Computer supplies and Information Tec | 0 | 25,000 | 25,000 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 0 | 6,000 | 6,000 | 0 | 14,500 | 14,500 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 128,000 | 128,000 | 0 | 228,000 | 228,000 |
| 221012 | Small Office Equipment | 0 | 413,163 | 413,163 | 0 | 110,204 | 110,204 |
| 222001 | Telecommunications | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 224002 | General Supply of Goods and Services | 0 | 120,000 | 120,000 | 0 | 0 | 0 |
| 224005 | Uniforms, Beddings and Protective Gea | 0 | 0 | 0 | 0 | 180,000 | 180,000 |
| 227001 | Travel inland | 0 | 25,000 | 25,000 | 0 | 48,000 | 48,000 |
| 227002 | Travel abroad | 0 | 30,001 | 30,001 | 0 | 25,500 | 25,500 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 60,000 | 60,000 |

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 04 Immigration Control

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|--|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 228004 | Maintenance – Other | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 121102:</i> | | <i>1,505,205</i> | <i>929,164</i> | <i>2,434,369</i> | <i>2,458,127</i> | <i>1,840,164</i> | <i>4,298,291</i> |
| Output:121105 Border Control. | | | | | | | |
| 211103 | Allowances | 0 | 61,000 | 61,000 | 0 | 60,000 | 60,000 |
| 221002 | Workshops and Seminars | 0 | 30,000 | 30,000 | 0 | 30,000 | 30,000 |
| 221007 | Books, Periodicals & Newspapers | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 221008 | Computer supplies and Information Tec | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 10,000 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 52,000 | 52,000 | 0 | 50,000 | 50,000 |
| 221012 | Small Office Equipment | 0 | 20,000 | 20,000 | 0 | 8,000 | 8,000 |
| 222001 | Telecommunications | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 223005 | Electricity | 0 | 0 | 0 | 0 | 12,000 | 12,000 |
| 227001 | Travel inland | 0 | 30,000 | 30,000 | 0 | 58,000 | 58,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 55,000 | 55,000 | 0 | 30,000 | 30,000 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 121105:</i> | | <i>0</i> | <i>338,000</i> | <i>338,000</i> | <i>0</i> | <i>278,000</i> | <i>278,000</i> |
| Output:121108 Support to Regional Immigration offices | | | | | | | |
| 211103 | Allowances | 0 | 18,000 | 18,000 | 0 | 20,000 | 20,000 |
| 221009 | Welfare and Entertainment | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 222001 | Telecommunications | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 223005 | Electricity | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| 223006 | Water | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 227001 | Travel inland | 0 | 17,500 | 17,500 | 0 | 12,500 | 12,500 |
| 227004 | Fuel, Lubricants and Oils | 0 | 28,000 | 28,000 | 0 | 16,000 | 16,000 |
| 228001 | Maintenance - Civil | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 121108:</i> | | <i>0</i> | <i>118,500</i> | <i>118,500</i> | <i>0</i> | <i>78,500</i> | <i>78,500</i> |
| Total Cost of Outputs Provided | | 1,505,205 | 1,385,664 | 2,890,869 | 2,458,127 | 2,196,664 | 4,654,791 |
| Total Programme 04 | | 1,505,205 | 1,385,664 | 2,890,869 | 2,458,127 | 2,196,664 | 4,654,791 |
| <i>Total Excluding Arrears</i> | | <i>1,505,205</i> | <i>1,385,664</i> | <i>2,890,869</i> | <i>2,458,127</i> | <i>2,196,664</i> | <i>4,654,791</i> |

Development Budget Estimates

Project 1167 National Security Information Systems Project

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|---|-------------------------|---------------|-----------|-------------------------|---------------|------------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:121104 Policy, monitoring and public relations. | | | | | | | |
| 211103 | Allowances | 0 | 0 | 0 | 733,306 | 0 | 733,306 |
| 221001 | Advertising and Public Relations | 0 | 0 | 0 | 2,356,500 | 0 | 2,356,500 |
| 227001 | Travel inland | 0 | 0 | 0 | 979,622 | 0 | 979,622 |
| <i>Total Cost of Output 121104:</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>4,069,428</i> | <i>0</i> | <i>4,069,428</i> |
| Output:121106 Identity Cards issued. | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 2,236,651 | 0 | 2,236,651 | 26,603,940 | 0 | 26,603,940 |
| 211103 | Allowances | 7,425,973 | 0 | 7,425,973 | 33,315,691 | 0 | 33,315,691 |
| 212101 | Social Security Contributions | 224,640 | 0 | 224,640 | 2,660,394 | 0 | 2,660,394 |
| 213002 | Incapacity, death benefits and funeral e | 180,378 | 0 | 180,378 | 0 | 0 | 0 |
| 213004 | Gratuity Expenses | 559,163 | 0 | 559,163 | 6,650,985 | 0 | 6,650,985 |
| 221001 | Advertising and Public Relations | 2,020,240 | 0 | 2,020,240 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 200,000 | 0 | 200,000 | 70,000 | 0 | 70,000 |
| 221003 | Staff Training | 892,020 | 0 | 892,020 | 0 | 0 | 0 |
| 221004 | Recruitment Expenses | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221006 | Commissions and related charges | 999,298 | 0 | 999,298 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 221008 | Computer supplies and Information Tec | 75,664 | 0 | 75,664 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 240,000 | 0 | 240,000 | 42,000 | 0 | 42,000 |
| 221011 | Printing, Stationery, Photocopying and | 1,710,000 | 0 | 1,710,000 | 300,000 | 0 | 300,000 |

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Project 1167 National Security Information Systems Project

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|---------------|-------------------|-------------------------|---------------|--------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 221012 Small Office Equipment | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 222001 Telecommunications | 54,720 | 0 | 54,720 | 179,700 | 0 | 179,700 |
| 223003 Rent – (Produced Assets) to private enti | 356,400 | 0 | 356,400 | 0 | 0 | 0 |
| 223005 Electricity | 336,000 | 0 | 336,000 | 400,000 | 0 | 400,000 |
| 223006 Water | 4,800 | 0 | 4,800 | 50,000 | 0 | 50,000 |
| 223901 Rent – (Produced Assets) to other govt. | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 224002 General Supply of Goods and Services | 144,000 | 0 | 144,000 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 156,000 | 0 | 156,000 |
| 225001 Consultancy Services- Short term | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 227001 Travel inland | 224,640 | 0 | 224,640 | 1,062,095 | 0 | 1,062,095 |
| 227002 Travel abroad | 389,200 | 0 | 389,200 | 50,000 | 0 | 50,000 |
| 227003 Carriage, Haulage, Freight and transpor | 62,000 | 0 | 62,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,050,864 | 0 | 4,050,864 | 5,388,440 | 0 | 5,388,440 |
| 228002 Maintenance - Vehicles | 282,000 | 0 | 282,000 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment | 40,500 | 0 | 40,500 | 822,600 | 0 | 822,600 |
| <i>Total Cost of Output 121106:</i> | <i>23,018,151</i> | <i>0</i> | <i>23,018,151</i> | <i>78,361,845</i> | <i>0</i> | <i>78,361,845</i> |
| Total Cost of Outputs Provided | 23,018,151 | 0 | 23,018,151 | 82,431,273 | 0 | 82,431,273 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:121172 Government Buildings and Administrative Infrastructure</i> | | | | | | |
| 231001 Non Residential buildings (Depreciatio | 2,718,337 | 0 | 2,718,337 | 0 | 0 | 0 |
| <i>Total Cost of Output 121172:</i> | <i>2,718,337</i> | <i>0</i> | <i>2,718,337</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:121175 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport equipment | 2,130,000 | 0 | 2,130,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 121175:</i> | <i>2,130,000</i> | <i>0</i> | <i>2,130,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:121177 Purchase of Specialised Machinery & Equipment</i> | | | | | | |
| 231005 Machinery and equipment | 1,000,000 | 0 | 1,000,000 | 20,825,215 | 0 | 20,825,215 |
| 312206 Gross Tax | 23,000,000 | 0 | 23,000,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 121177:</i> | <i>24,000,000</i> | <i>0</i> | <i>24,000,000</i> | <i>20,825,215</i> | <i>0</i> | <i>20,825,215</i> |
| Total Cost of Capital Purchases | 28,848,337 | 0 | 28,848,337 | 20,825,215 | 0 | 20,825,215 |
| Total Project 1167 | 51,866,488 | 0 | 51,866,488 | 103,256,488 | 0 | 103,256,488 |
| <i>Total Excluding Taxes and Arrears</i> | <i>28,866,488</i> | <i>0</i> | <i>28,866,488</i> | <i>103,256,488</i> | <i>0</i> | <i>103,256,488</i> |

Project 1230 Support to National Citizenship and Immigration Control

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:121172 Government Buildings and Administrative Infrastructure</i> | | | | | | |
| 231001 Non Residential buildings (Depreciatio | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 121172:</i> | <i>400,000</i> | <i>0</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:121175 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport equipment | 0 | 0 | 0 | 465,000 | 0 | 465,000 |
| 312204 Taxes on Machinery, Furniture & Vehi | 0 | 0 | 0 | 172,000 | 0 | 172,000 |
| <i>Total Cost of Output 121175:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>637,000</i> | <i>0</i> | <i>637,000</i> |
| <i>Output:121176 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and equipment | 586,000 | 0 | 586,000 | 4,678,000 | 0 | 4,678,000 |
| 312204 Taxes on Machinery, Furniture & Vehi | 0 | 0 | 0 | 798,940 | 0 | 798,940 |
| <i>Total Cost of Output 121176:</i> | <i>586,000</i> | <i>0</i> | <i>586,000</i> | <i>5,476,940</i> | <i>0</i> | <i>5,476,940</i> |
| <i>Output:121177 Purchase of Specialised Machinery & Equipment</i> | | | | | | |
| 231005 Machinery and equipment | 434,000 | 0 | 434,000 | 400,000 | 0 | 400,000 |
| <i>Total Cost of Output 121177:</i> | <i>434,000</i> | <i>0</i> | <i>434,000</i> | <i>400,000</i> | <i>0</i> | <i>400,000</i> |
| <i>Output:121178 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | |
| 231006 Furniture and fittings (Depreciation) | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| <i>Total Cost of Output 121178:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>90,000</i> | <i>0</i> | <i>90,000</i> |
| Total Cost of Capital Purchases | 1,420,000 | 0 | 1,420,000 | 6,603,940 | 0 | 6,603,940 |
| Total Project 1230 | 1,420,000 | 0 | 1,420,000 | 6,603,940 | 0 | 6,603,940 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,420,000</i> | <i>0</i> | <i>1,420,000</i> | <i>5,633,000</i> | <i>0</i> | <i>5,633,000</i> |

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------|---------------|-------------------|-------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 11 | 61,421,046 | 0 | 61,421,046 | 120,580,170 | | 120,580,170 |
| <i>Total Excluding Taxes and Arrears</i> | <i>38,421,046</i> | <i>0</i> | <i>38,421,046</i> | <i>119,253,789</i> | | <i>119,253,789</i> |
| Grand Total Vote 120 | 61,421,046 | 0 | 61,421,046 | 120,580,170 | | 120,580,170 |
| <i>Total Excluding Taxes and Arrears</i> | <i>38,421,046</i> | <i>0</i> | <i>38,421,046</i> | <i>119,253,789</i> | | <i>119,253,789</i> |