

# Vote:120 National Citizenship and Immigration Control

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 11 Citizenship and Immigration Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 Inspection and Legal Services	611,096	416,129	930,730	<b>1,957,955</b>	0	416,130	1,406,730	<b>1,822,859</b>
03 Citizenship and Passport Control	870,132	2,873,593	3,232,832	<b>6,976,557</b>	0	7,404,387	5,727,470	<b>13,131,858</b>
04 Immigration Control	2,281,871	11,129,873	4,178,837	<b>17,590,581</b>	0	1,228,873	4,830,517	<b>6,059,390</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,763,100</b>	<b>14,419,596</b>	<b>8,342,398</b>	<b>26,525,093</b>	<b>0</b>	<b>9,049,390</b>	<b>11,964,717</b>	<b>21,014,106</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1230 Support to National Citizenship and Immigration Control	8,813,000	0	1,868,518	<b>10,681,518</b>	19,230,746	0	3,715,000	<b>22,945,746</b>
<b>Total Development Budget Estimates for Programme</b>	<b>8,813,000</b>	<b>0</b>	<b>1,868,518</b>	<b>10,681,518</b>	<b>19,230,746</b>	<b>0</b>	<b>3,715,000</b>	<b>22,945,746</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 11</b>	<b>26,995,695</b>	<b>0</b>	<b>10,210,917</b>	<b>37,206,612</b>	<b>28,280,136</b>	<b>0</b>	<b>15,679,717</b>	<b>43,959,853</b>
<i>Total Excluding Arrears</i>	25,949,408	0	10,210,917	<b>36,160,325</b>	27,381,195	0	15,679,717	<b>43,060,912</b>
<b>Programme 25 General administration, planning, policy and support services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Office of the Director	620,651	4,367,500	1,678,983	<b>6,667,135</b>	4,417,489	4,069,086	5,320,283	<b>13,806,858</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>620,651</b>	<b>4,367,500</b>	<b>1,678,983</b>	<b>6,667,135</b>	<b>4,417,489</b>	<b>4,069,086</b>	<b>5,320,283</b>	<b>13,806,858</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 25</b>	<b>4,988,151</b>	<b>0</b>	<b>1,678,983</b>	<b>6,667,135</b>	<b>8,486,575</b>	<b>0</b>	<b>5,320,283</b>	<b>13,806,858</b>
<i>Total Excluding Arrears</i>	4,988,151	0	1,678,983	<b>6,667,135</b>	8,486,575	0	5,320,283	<b>13,806,858</b>
<b>Total Vote 120</b>	<b>31,983,847</b>	<b>0</b>	<b>11,889,900</b>	<b>43,873,747</b>	<b>36,766,710</b>	<b>0</b>	<b>21,000,000</b>	<b>57,766,710</b>
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	<b>42,827,460</b>	35,867,770	0	21,000,000	<b>56,867,770</b>

# Vote:120 National Citizenship and Immigration Control

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>22,124,560</b>	<b>0</b>	<b>10,021,382</b>	<b>32,145,942</b>	<b>17,054,770</b>	<b>0</b>	<b>17,285,000</b>	<b>34,339,770</b>
211101 General Staff Salaries	4,383,751	0	0	4,383,751	4,417,489	0	0	4,417,489
211103 Allowances	1,518,261	0	1,120,785	2,639,046	1,226,406	0	1,199,565	2,425,971
212102 Pension for General Civil Service	166,400	0	0	166,400	192,861	0	0	192,861
213001 Medical expenses (To employees)	30,000	0	0	30,000	0	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	0	30,000
213004 Gratuity Expenses	199,414	0	0	199,414	343,049	0	0	343,049
221001 Advertising and Public Relations	146,750	0	67,250	214,000	87,400	0	485,217	572,617
221002 Workshops and Seminars	76,380	0	174,141	250,521	18,000	0	198,321	216,321
221003 Staff Training	456,000	0	60,000	516,000	568,490	0	483,863	1,052,353
221004 Recruitment Expenses	0	0	0	0	0	0	9,600	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	40,000	40,000
221006 Commissions and related charges	751,600	0	0	751,600	804,800	0	271,920	1,076,720
221007 Books, Periodicals & Newspapers	415,880	0	2,340,000	2,755,880	5,864,265	0	4,118,039	9,982,303
221008 Computer supplies and Information Technology (IT)	9,675,378	0	813,427	10,488,805	223,310	0	165,900	389,210
221009 Welfare and Entertainment	138,107	0	1,105,535	1,243,642	251,508	0	1,490,478	1,741,986
221010 Special Meals and Drinks	15,000	0	0	15,000	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	561,660	0	633,680	1,195,340	299,969	0	1,371,922	1,671,891
221012 Small Office Equipment	207,659	0	301,124	508,783	270,585	0	657,312	927,897
221016 IFMS Recurrent costs	65,000	0	0	65,000	0	0	65,000	65,000
221017 Subscriptions	7,600	0	0	7,600	0	0	7,600	7,600
221020 IPPS Recurrent Costs	0	0	0	0	0	0	24,000	24,000
222001 Telecommunications	50,440	0	6,617	57,057	62,294	0	21,115	83,408
222003 Information and communications technology (ICT)	0	0	0	0	67,473	0	160,860	228,333
223003 Rent – (Produced Assets) to private entities	70,000	0	0	70,000	62,120	0	19,165	81,285
223004 Guard and Security services	0	0	0	0	45,000	0	0	45,000
223005 Electricity	155,000	0	0	155,000	136,600	0	38,400	175,000
223006 Water	72,000	0	0	72,000	78,480	0	840	79,320
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,480	1,480
224004 Cleaning and Sanitation	50,000	0	0	50,000	47,578	0	25,000	72,578
224005 Uniforms, Beddings and Protective Gear	300,000	0	0	300,000	188,625	0	524,901	713,526
225001 Consultancy Services- Short term	0	0	0	0	96,000	0	0	96,000
227001 Travel inland	817,399	0	986,997	1,804,396	276,460	0	2,197,333	2,473,793
227002 Travel abroad	573,049	0	987,179	1,560,229	320,858	0	1,080,335	1,401,193
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	197,600	0	688,619	886,219
227004 Fuel, Lubricants and Oils	636,852	0	447,353	1,084,205	624,552	0	991,135	1,615,687

# Vote:120 National Citizenship and Immigration Control

228001 Maintenance - Civil	152,000	0	0	152,000	0	0	440,000	440,000
228002 Maintenance - Vehicles	82,000	0	203,000	285,000	80,000	0	306,400	386,400
228003 Maintenance – Machinery, Equipment & Furniture	320,978	0	774,294	1,095,272	173,000	0	155,680	328,680
<b>Investment (Capital Purchases)</b>	<b>8,813,000</b>	<b>0</b>	<b>1,868,518</b>	<b>10,681,518</b>	<b>18,813,000</b>	<b>0</b>	<b>3,715,000</b>	<b>22,528,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	60,400	0	0	60,400	20,000	0	0	20,000
311101 Land	103,250	0	0	103,250	500,000	0	0	500,000
312101 Non-Residential Buildings	3,185,505	0	500,835	3,686,340	898,000	0	204,000	1,102,000
312201 Transport Equipment	366,100	0	114,680	480,780	310,000	0	406,000	716,000
312202 Machinery and Equipment	4,883,995	0	1,253,003	6,136,998	16,205,000	0	2,105,000	18,310,000
312203 Furniture & Fixtures	213,750	0	0	213,750	280,000	0	0	280,000
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
<b>Arrears</b>	<b>1,046,287</b>	<b>0</b>	<b>0</b>	<b>1,046,287</b>	<b>898,940</b>	<b>0</b>	<b>0</b>	<b>898,940</b>
321605 Domestic arrears (Budgeting)	1,046,287	0	0	1,046,287	898,940	0	0	898,940
<b>Grand Total Vote 120</b>	<b>31,983,847</b>	<b>0</b>	<b>11,889,900</b>	<b>43,873,747</b>	<b>36,766,710</b>	<b>0</b>	<b>21,000,000</b>	<b>57,766,710</b>
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	42,827,460	35,867,770	0	21,000,000	56,867,770

# Vote:120 National Citizenship and Immigration Control

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 11 Citizenship and Immigration Services

#### Recurrent Budget Estimates

#### SubProgramme 02 Inspection and Legal Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>								
211101 General Staff Salaries	611,096	0	0	<b>611,096</b>	0	0	0	<b>0</b>
211103 Allowances	0	183,201	420,162	<b>603,362</b>	0	220,000	485,508	<b>705,508</b>
221001 Advertising and Public Relations	0	0	4,000	<b>4,000</b>	0	0	31,467	<b>31,467</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	0	58,150	<b>58,150</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	0	16,600	<b>16,600</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	15,000	45,000	<b>60,000</b>	0	0	114,436	<b>114,436</b>
221010 Special Meals and Drinks	0	15,000	0	<b>15,000</b>	0	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	<b>25,000</b>	0	0	82,557	<b>82,557</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	7,600	0	<b>7,600</b>	0	0	7,600	<b>7,600</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	2,154	8,615	<b>10,768</b>
224001 Medical and Agricultural supplies	0	0	0	<b>0</b>	0	0	1,480	<b>1,480</b>
227001 Travel inland	0	58,999	240,000	<b>298,999</b>	0	21,600	446,000	<b>467,600</b>
227002 Travel abroad	0	32,900	80,139	<b>113,039</b>	0	33,416	6,416	<b>39,833</b>
227004 Fuel, Lubricants and Oils	0	40,430	141,429	<b>181,859</b>	0	138,960	82,900	<b>221,860</b>
<i>Total Cost of Output 03</i>	<i>611,096</i>	<i>416,129</i>	<i>930,730</i>	<i>1,957,955</i>	<i>0</i>	<i>416,130</i>	<i>1,406,730</i>	<i>1,822,859</i>
<b>Total Cost Of Outputs Provided</b>	<b>611,096</b>	<b>416,129</b>	<b>930,730</b>	<b>1,957,955</b>	<b>0</b>	<b>416,130</b>	<b>1,406,730</b>	<b>1,822,859</b>
<b>Total Cost for SubProgramme 02</b>	<b>611,096</b>	<b>416,129</b>	<b>930,730</b>	<b>1,957,955</b>	<b>0</b>	<b>416,130</b>	<b>1,406,730</b>	<b>1,822,859</b>
<i>Total Excluding Arrears</i>	<i>611,096</i>	<i>416,129</i>	<i>930,730</i>	<i>1,957,955</i>	<i>0</i>	<i>416,130</i>	<i>1,406,730</i>	<i>1,822,859</i>

#### SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>								
211101 General Staff Salaries	870,132	0	0	<b>870,132</b>	0	0	0	<b>0</b>
211103 Allowances	0	475,676	0	<b>475,676</b>	0	256,714	256,714	<b>513,428</b>
221002 Workshops and Seminars	0	0	22,141	<b>22,141</b>	0	18,000	0	<b>18,000</b>
221007 Books, Periodicals & Newspapers	0	375,000	2,340,000	<b>2,715,000</b>	0	5,825,886	4,084,639	<b>9,910,525</b>
221009 Welfare and Entertainment	0	32,585	0	<b>32,585</b>	0	145,508	0	<b>145,508</b>
221011 Printing, Stationery, Photocopying and Binding	0	155,500	0	<b>155,500</b>	0	92,085	92,085	<b>184,170</b>
221012 Small Office Equipment	0	44,000	0	<b>44,000</b>	0	104,000	75,000	<b>179,000</b>

# Vote:120 National Citizenship and Immigration Control

222001 Telecommunications	0	8,000	6,617	<b>14,617</b>	0	15,000	0	<b>15,000</b>
227001 Travel inland	0	129,720	0	<b>129,720</b>	0	73,500	73,500	<b>147,000</b>
227002 Travel abroad	0	70,280	70,280	<b>140,560</b>	0	146,500	196,500	<b>343,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	0	488,655	<b>488,655</b>
227004 Fuel, Lubricants and Oils	0	140,340	0	<b>140,340</b>	0	96,000	200,378	<b>296,378</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	246,206	753,794	<b>1,000,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>870,132</b>	<b>1,677,307</b>	<b>3,192,832</b>	<b>5,740,271</b>	<b>0</b>	<b>6,773,193</b>	<b>5,467,470</b>	<b>12,240,663</b>

## Output 121109 Aliens Granted Citizenship

221002 Workshops and Seminars	0	0	0	<b>0</b>	0	0	32,000	<b>32,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	0	1,800	<b>1,800</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	0	31,400	<b>31,400</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	0	19,600	<b>19,600</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	0	1,200	<b>1,200</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	0	2,000	<b>2,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	0	40,000	<b>40,000</b>
227002 Travel abroad	0	40,001	40,000	<b>80,001</b>	0	80,000	120,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	69,998	0	<b>69,998</b>	0	70,000	0	<b>70,000</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>150,000</b>	<b>40,000</b>	<b>190,000</b>	<b>0</b>	<b>150,000</b>	<b>260,000</b>	<b>410,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>870,132</b>	<b>1,827,307</b>	<b>3,232,832</b>	<b>5,930,271</b>	<b>0</b>	<b>6,923,193</b>	<b>5,727,470</b>	<b>12,650,663</b>

<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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## Output 121199 Arrears

321605 Domestic arrears (Budgeting)	0	1,046,287	0	<b>1,046,287</b>	0	481,194	0	<b>481,194</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>1,046,287</b>	<b>0</b>	<b>1,046,287</b>	<b>0</b>	<b>481,194</b>	<b>0</b>	<b>481,194</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>1,046,287</b>	<b>0</b>	<b>1,046,287</b>	<b>0</b>	<b>481,194</b>	<b>0</b>	<b>481,194</b>
<b>Total Cost for SubProgramme 03</b>	<b>870,132</b>	<b>2,873,593</b>	<b>3,232,832</b>	<b>6,976,557</b>	<b>0</b>	<b>7,404,387</b>	<b>5,727,470</b>	<b>13,131,858</b>
<i>Total Excluding Arrears</i>	870,132	1,827,307	3,232,832	<b>5,930,271</b>	0	6,923,193	5,727,470	<b>12,650,663</b>

## SubProgramme 04 Immigration Control

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

### Output 121102 Facilitated entry, stay and exit of foreigners

211101 General Staff Salaries	2,281,871	0	0	<b>2,281,871</b>	0	0	0	<b>0</b>
211103 Allowances	0	232,000	168,000	<b>400,000</b>	0	234,360	268,680	<b>503,040</b>
221002 Workshops and Seminars	0	16,500	80,000	<b>96,500</b>	0	0	40,800	<b>40,800</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	37,500	0	<b>37,500</b>
221008 Computer supplies and Information Technology (IT)	0	0	61,400	<b>61,400</b>	0	186,200	17,000	<b>203,200</b>
221009 Welfare and Entertainment	0	19,200	59,200	<b>78,400</b>	0	0	253,800	<b>253,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,000	377,080	<b>404,080</b>	0	138,720	259,300	<b>398,020</b>
221012 Small Office Equipment	0	72,659	255,845	<b>328,504</b>	0	7,585	540,999	<b>548,584</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>

# Vote:120 National Citizenship and Immigration Control

222003 Information and communications technology (ICT)	0	0	0	0	0	0	106,860	106,860
227001 Travel inland	0	76,760	308,000	384,760	0	0	657,600	657,600
227002 Travel abroad	0	40,000	360,160	400,160	0	0	448,969	448,969
227004 Fuel, Lubricants and Oils	0	107,306	0	107,306	0	5,060	126,440	131,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	99,000	103,680	202,680
<b>Total Cost of Output 02</b>	<b>2,281,871</b>	<b>609,425</b>	<b>1,669,685</b>	<b>4,560,980</b>	<b>0</b>	<b>708,425</b>	<b>2,824,128</b>	<b>3,532,553</b>

## Output 121105 Border Control

211103 Allowances	0	143,632	375,574	519,206	0	71,676	0	71,676
221001 Advertising and Public Relations	0	75,000	0	75,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	72,000	102,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,565,148	752,027	10,317,175	0	0	0	0
221009 Welfare and Entertainment	0	29,000	884,335	913,335	0	0	660,192	660,192
221011 Printing, Stationery, Photocopying and Binding	0	31,000	67,500	98,500	0	1,000	376,089	377,089
221012 Small Office Equipment	0	18,000	45,270	63,270	0	129,000	21,000	150,000
222001 Telecommunications	0	10,000	0	10,000	0	10,500	10,500	21,000
223005 Electricity	0	32,500	0	32,500	0	20,400	20,400	40,800
223006 Water	0	0	0	0	0	840	840	1,680
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	25,000	25,000
227001 Travel inland	0	65,000	99,997	164,997	0	0	224,400	224,400
227002 Travel abroad	0	179,868	50,200	230,068	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,528	150,000	182,528	0	28,532	229,068	257,600
228003 Maintenance – Machinery, Equipment & Furniture	0	62,272	12,250	74,522	0	20,000	20,000	40,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,281,948</b>	<b>2,509,152</b>	<b>12,791,100</b>	<b>0</b>	<b>281,948</b>	<b>1,587,489</b>	<b>1,869,437</b>

## Output 121110 Support to Clusters

211103 Allowances	0	162,240	0	162,240	0	42,900	42,900	85,800
221009 Welfare and Entertainment	0	0	0	0	0	0	45,450	45,450
221011 Printing, Stationery, Photocopying and Binding	0	18,660	0	18,660	0	57,600	40,000	97,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	54,000	54,000
227001 Travel inland	0	57,600	0	57,600	0	138,000	138,000	276,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	98,550	98,550
<b>Total Cost of Output 10</b>	<b>0</b>	<b>238,500</b>	<b>0</b>	<b>238,500</b>	<b>0</b>	<b>238,500</b>	<b>418,900</b>	<b>657,400</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,281,871</b>	<b>11,129,873</b>	<b>4,178,837</b>	<b>17,590,581</b>	<b>0</b>	<b>1,228,873</b>	<b>4,830,517</b>	<b>6,059,390</b>
<b>Total Cost for SubProgramme 04</b>	<b>2,281,871</b>	<b>11,129,873</b>	<b>4,178,837</b>	<b>17,590,581</b>	<b>0</b>	<b>1,228,873</b>	<b>4,830,517</b>	<b>6,059,390</b>
<i>Total Excluding Arrears</i>	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390

## Development Budget Estimates

# Vote:120 National Citizenship and Immigration Control

## Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 121171 Acquisition of Land by Government</i>								
311101 Land	103,250	0	0	<b>103,250</b>	500,000	0	0	<b>500,000</b>
<i>Total Cost Of Output 121171</i>	<i>103,250</i>	<i>0</i>	<i>0</i>	<i>103,250</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output 121172 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	0	0	1,000,000	<b>1,000,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	60,400	0	0	<b>60,400</b>	20,000	0	0	<b>20,000</b>
312101 Non-Residential Buildings	3,185,505	0	500,835	<b>3,686,340</b>	898,000	0	204,000	<b>1,102,000</b>
<i>Total Cost Of Output 121172</i>	<i>3,245,905</i>	<i>0</i>	<i>500,835</i>	<i>3,746,740</i>	<i>918,000</i>	<i>0</i>	<i>1,204,000</i>	<i>2,122,000</i>
<i>Output 121175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	366,100	0	114,680	<b>480,780</b>	310,000	0	406,000	<b>716,000</b>
<i>Total Cost Of Output 121175</i>	<i>366,100</i>	<i>0</i>	<i>114,680</i>	<i>480,780</i>	<i>310,000</i>	<i>0</i>	<i>406,000</i>	<i>716,000</i>
<i>Output 121176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	4,725,995	0	1,253,003	<b>5,978,998</b>	16,051,400	0	2,105,000	<b>18,156,400</b>
312213 ICT Equipment	0	0	0	<b>0</b>	600,000	0	0	<b>600,000</b>
<i>Total Cost Of Output 121176</i>	<i>4,725,995</i>	<i>0</i>	<i>1,253,003</i>	<i>5,978,998</i>	<i>16,651,400</i>	<i>0</i>	<i>2,105,000</i>	<i>18,756,400</i>
<i>Output 121177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	158,000	0	0	<b>158,000</b>	153,600	0	0	<b>153,600</b>
<i>Total Cost Of Output 121177</i>	<i>158,000</i>	<i>0</i>	<i>0</i>	<i>158,000</i>	<i>153,600</i>	<i>0</i>	<i>0</i>	<i>153,600</i>
<i>Output 121178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	213,750	0	0	<b>213,750</b>	280,000	0	0	<b>280,000</b>
<i>Total Cost Of Output 121178</i>	<i>213,750</i>	<i>0</i>	<i>0</i>	<i>213,750</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
<i>Total Cost for Capital Purchases</i>	<i>8,813,000</i>	<i>0</i>	<i>1,868,518</i>	<i>10,681,518</i>	<i>18,813,000</i>	<i>0</i>	<i>3,715,000</i>	<i>22,528,000</i>
<b>Arrears</b>								
<i>Output 121199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	417,746	0	0	<b>417,746</b>
<i>Total Cost Of Output 121199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>417,746</i>	<i>0</i>	<i>0</i>	<i>417,746</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>417,746</i>	<i>0</i>	<i>0</i>	<i>417,746</i>
<i>Total Cost for Project: 1230</i>	<i>8,813,000</i>	<i>0</i>	<i>1,868,518</i>	<i>10,681,518</i>	<i>19,230,746</i>	<i>0</i>	<i>3,715,000</i>	<i>22,945,746</i>
<i>Total Excluding Arrears</i>	<i>8,813,000</i>	<i>0</i>	<i>1,868,518</i>	<i>10,681,518</i>	<i>18,813,000</i>	<i>0</i>	<i>3,715,000</i>	<i>22,528,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 11</b>	<b>26,995,695</b>	<b>0</b>	<b>10,210,917</b>	<b>37,206,612</b>	<b>28,280,136</b>	<b>0</b>	<b>15,679,717</b>	<b>43,959,853</b>
<i>Total Excluding Arrears</i>	<i>25,949,408</i>	<i>0</i>	<i>10,210,917</i>	<i>36,160,325</i>	<i>27,381,195</i>	<i>0</i>	<i>15,679,717</i>	<i>43,060,912</i>

## Programme 25 General administration, planning, policy and support services

### Recurrent Budget Estimates

# Vote:120 National Citizenship and Immigration Control

## SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122501 Policy, monitoring and public relations.</i>								
211101 General Staff Salaries	620,651	0	0	<b>620,651</b>	0	0	0	<b>0</b>
211103 Allowances	0	52,350	157,049	<b>209,399</b>	0	303,948	0	<b>303,948</b>
213001 Medical expenses (To employees)	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	71,750	63,250	<b>135,000</b>	0	87,400	443,850	<b>531,250</b>
221002 Workshops and Seminars	0	29,880	0	<b>29,880</b>	0	0	67,371	<b>67,371</b>
221003 Staff Training	0	456,000	60,000	<b>516,000</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	751,600	0	<b>751,600</b>	0	804,800	271,920	<b>1,076,720</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	0	15,000	<b>15,000</b>
221008 Computer supplies and Information Technology (IT)	0	106,550	0	<b>106,550</b>	0	0	67,500	<b>67,500</b>
221009 Welfare and Entertainment	0	29,600	73,000	<b>102,600</b>	0	0	202,600	<b>202,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	277,500	187,500	<b>465,000</b>	0	0	442,000	<b>442,000</b>
221012 Small Office Equipment	0	15,000	10	<b>15,010</b>	0	0	10,687	<b>10,687</b>
221016 IFMS Recurrent costs	0	65,000	0	<b>65,000</b>	0	0	65,000	<b>65,000</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	67,473	0	<b>67,473</b>
223003 Rent – (Produced Assets) to private entities	0	70,000	0	<b>70,000</b>	0	62,120	19,165	<b>81,285</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	45,000	0	<b>45,000</b>
223005 Electricity	0	120,000	0	<b>120,000</b>	0	116,200	0	<b>116,200</b>
223006 Water	0	72,000	0	<b>72,000</b>	0	75,000	0	<b>75,000</b>
224004 Cleaning and Sanitation	0	42,000	0	<b>42,000</b>	0	47,578	0	<b>47,578</b>
224005 Uniforms, Beddings and Protective Gear	0	300,000	0	<b>300,000</b>	0	188,625	524,901	<b>713,526</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	96,000	0	<b>96,000</b>
227001 Travel inland	0	348,520	279,000	<b>627,520</b>	0	0	397,234	<b>397,234</b>
227002 Travel abroad	0	210,000	252,000	<b>462,000</b>	0	60,942	270,250	<b>331,192</b>
227004 Fuel, Lubricants and Oils	0	76,250	155,924	<b>232,174</b>	0	140,000	179,998	<b>319,998</b>
228001 Maintenance - Civil	0	152,000	0	<b>152,000</b>	0	0	440,000	<b>440,000</b>
228002 Maintenance - Vehicles	0	82,000	203,000	<b>285,000</b>	0	80,000	306,400	<b>386,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,500	8,250	<b>20,750</b>	0	54,000	32,000	<b>86,000</b>
<b>Total Cost of Output 01</b>	<b>620,651</b>	<b>3,435,500</b>	<b>1,438,983</b>	<b>5,495,135</b>	<b>0</b>	<b>2,249,086</b>	<b>3,755,876</b>	<b>6,004,962</b>
<i>Output 122502 Internal Audit Improved</i>								
211103 Allowances	0	50,000	0	<b>50,000</b>	0	50,400	0	<b>50,400</b>
221007 Books, Periodicals & Newspapers	0	880	0	<b>880</b>	0	878	0	<b>878</b>
221008 Computer supplies and Information Technology (IT)	0	3,680	0	<b>3,680</b>	0	11,700	0	<b>11,700</b>
221009 Welfare and Entertainment	0	0	16,000	<b>16,000</b>	0	16,000	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	<b>1,600</b>	0	2,622	0	<b>2,622</b>



# Vote:120 National Citizenship and Immigration Control

221012 Small Office Equipment	0	0	0	0	0	3,600	0	3,600
222001 Telecommunications	0	1,440	0	1,440	0	1,440	0	1,440
227001 Travel inland	0	24,000	48,000	72,000	0	43,360	43,999	87,359
227002 Travel abroad	0	0	134,400	134,400	0	0	38,200	38,200
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	0	67,801	67,801
<b>Total Cost of Output 02</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>350,000</b>	<b>0</b>	<b>130,000</b>	<b>150,000</b>	<b>280,000</b>
<b>Output 122504 Support to Regional Immigration Offices</b>								
211103 Allowances	0	144,000	0	144,000	0	2,408	145,763	148,171
221001 Advertising and Public Relations	0	0	0	0	0	0	9,900	9,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	25,410	0	25,410
221009 Welfare and Entertainment	0	11,700	28,000	39,700	0	90,000	162,000	252,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	7,942	60,291	68,233
221012 Small Office Equipment	0	36,000	0	36,000	0	26,400	8,426	34,826
222001 Telecommunications	0	0	0	0	0	13,200	0	13,200
223005 Electricity	0	2,500	0	2,500	0	0	18,000	18,000
223006 Water	0	0	0	0	0	2,640	0	2,640
227001 Travel inland	0	16,800	12,000	28,800	0	0	117,600	117,600
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	140,000	0	140,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>338,000</b>	<b>40,000</b>	<b>378,000</b>	<b>0</b>	<b>308,000</b>	<b>521,980</b>	<b>829,980</b>
<b>Output 122519 Human Resource Management Services</b>								
211101 General Staff Salaries	0	0	0	0	4,417,489	0	0	4,417,489
211103 Allowances	0	27,163	0	27,163	0	0	0	0
212102 Pension for General Civil Service	0	166,400	0	166,400	0	192,861	0	192,861
213001 Medical expenses (To employees)	0	0	0	0	0	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	199,414	0	199,414	0	343,049	0	343,049
221003 Staff Training	0	0	0	0	0	568,490	483,863	1,052,353
221004 Recruitment Expenses	0	0	0	0	0	0	9,600	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	1,023	0	1,023	0	0	40,000	40,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	0	0	59,000	59,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	197,600	199,964	397,564
<b>Total Cost of Output 19</b>	<b>0</b>	<b>394,000</b>	<b>0</b>	<b>394,000</b>	<b>4,417,489</b>	<b>1,332,000</b>	<b>886,427</b>	<b>6,635,916</b>
<b>Output 122520 Records Management Services</b>								
211103 Allowances	0	48,000	0	48,000	0	44,000	0	44,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000	12,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>6,000</b>	<b>56,000</b>

# Vote:120 National Citizenship and Immigration Control

<b>Total Cost Of Outputs Provided</b>	<b>620,651</b>	<b>4,367,500</b>	<b>1,678,983</b>	<b>6,667,135</b>	<b>4,417,489</b>	<b>4,069,086</b>	<b>5,320,283</b>	<b>13,806,858</b>
<b>Total Cost for SubProgramme 01</b>	<b>620,651</b>	<b>4,367,500</b>	<b>1,678,983</b>	<b>6,667,135</b>	<b>4,417,489</b>	<b>4,069,086</b>	<b>5,320,283</b>	<b>13,806,858</b>
<i>Total Excluding Arrears</i>	620,651	4,367,500	1,678,983	<b>6,667,135</b>	4,417,489	4,069,086	5,320,283	<b>13,806,858</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 25</b>	<b>4,988,151</b>	<b>0</b>	<b>1,678,983</b>	<b>6,667,135</b>	<b>8,486,575</b>	<b>0</b>	<b>5,320,283</b>	<b>13,806,858</b>
<i>Total Excluding Arrears</i>	4,988,151	0	1,678,983	<b>6,667,135</b>	8,486,575	0	5,320,283	<b>13,806,858</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 120</b>	<b>31,983,847</b>	<b>0</b>	<b>11,889,900</b>	<b>43,873,747</b>	<b>36,766,710</b>	<b>0</b>	<b>21,000,000</b>	<b>57,766,710</b>
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	<b>42,827,460</b>	35,867,770	0	21,000,000	<b>56,867,770</b>

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**Vote:120** National Citizenship and Immigration Control

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