

Vote:120 National Citizenship and Immigration Control

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved 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	198,418	2,726,156	2,924,574	198,458	1,629,770	1,828,228
02	Legal and Inspection Services	200,264	818,650	1,018,914	200,264	565,259	765,523
03	Citizenship and Passport Control	458,044	2,128,334	2,586,378	458,000	2,191,938	2,649,938
04	Immigration Control	1,290,559	1,071,660	2,362,219	1,505,205	1,385,664	2,890,869
Total Recurrent Budget Estimates for Vote Function:		2,147,285	6,744,800	8,892,085	2,361,927	5,772,631	8,134,558
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1167	National Security Information Systems Project	48,116,096	0	48,116,096	51,866,488	0	51,866,488
1230	Support to National Citizenship and Immigration Contr	1,420,419	0	1,420,419	1,420,000	0	1,420,000
Total Development Budget Estimates for Vote Function:		49,536,515	0	49,536,515	53,286,488	0	53,286,488
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1211		58,428,600	0	58,428,600	61,421,046	0	61,421,046
<i>Total Excluding Taxes and Arrears</i>		<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>	<i>0</i>	<i>38,421,046</i>
Total Vote 120		58,428,600	0	58,428,600	61,421,046	0	61,421,046
<i>Total Excluding Taxes and Arrears</i>		<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>	<i>0</i>	<i>38,421,046</i>

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	15,448,181	0	15,448,181	31,152,709	0	31,152,709
211101 General Staff Salaries	2,147,285	0	2,147,285	2,361,927	0	2,361,927
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,236,651	0	2,236,651	2,236,651	0	2,236,651
211103 Allowances	1,799,326	0	1,799,326	7,983,927	0	7,983,927
212101 Social Security Contributions (NSSF)	0	0	0	224,640	0	224,640
213001 Medical Expenses(To Employees)	35,000	0	35,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	180,378	0	180,378
213004 Gratuity Payments	0	0	0	559,163	0	559,163
221001 Advertising and Public Relations	100,000	0	100,000	2,105,240	0	2,105,240
221002 Workshops and Seminars	145,734	0	145,734	270,000	0	270,000
221003 Staff Training	558,400	0	558,400	1,033,790	0	1,033,790
221004 Recruitment Expenses	40,000	0	40,000	150,000	0	150,000
221006 Commissions and Related Charges	190,000	0	190,000	1,219,298	0	1,219,298
221007 Books, Periodicals and Newspapers	44,827	0	44,827	54,000	0	54,000
221008 Computer Supplies and IT Services	247,100	0	247,100	250,664	0	250,664
221009 Welfare and Entertainment	135,900	0	135,900	355,818	0	355,818
221011 Printing, Stationery, Photocopying and Binding	827,000	0	827,000	2,146,000	0	2,146,000
221012 Small Office Equipment	245,140	0	245,140	483,663	0	483,663
221016 IFMS Recurrent Costs	50,000	0	50,000	65,000	0	65,000
222001 Telecommunications	148,123	0	148,123	134,720	0	134,720
223003 Rent - Produced Assets to private entities	40,000	0	40,000	406,400	0	406,400
223005 Electricity	59,000	0	59,000	416,000	0	416,000
223006 Water	28,000	0	28,000	44,800	0	44,800
224002 General Supply of Goods and Services	1,393,000	0	1,393,000	1,756,100	0	1,756,100
225001 Consultancy Services- Short-term	750,000	0	750,000	150,000	0	150,000
227001 Travel Inland	1,229,611	0	1,229,611	537,140	0	537,140
227002 Travel Abroad	338,000	0	338,000	542,201	0	542,201
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	62,000	0	62,000
227004 Fuel, Lubricants and Oils	1,042,480	0	1,042,480	4,359,318	0	4,359,318
228001 Maintenance - Civil	136,500	0	136,500	65,000	0	65,000
228002 Maintenance - Vehicles	386,605	0	386,605	362,000	0	362,000
228003 Maintenance Machinery, Equipment and Furniture	1,039,500	0	1,039,500	506,871	0	506,871
228004 Maintenance Other	0	0	0	60,000	0	60,000
273102 Incapacity, death benefits and and funeral expenses	55,000	0	55,000	40,000	0	40,000
Investment (Capital Purchases)	42,980,419	0	42,980,419	30,268,337	0	30,268,337
231001 Non-Residential Buildings	13,830,000	0	13,830,000	3,118,337	0	3,118,337
231004 Transport Equipment	1,380,000	0	1,380,000	2,130,000	0	2,130,000
231005 Machinery and Equipment	4,770,419	0	4,770,419	2,020,000	0	2,020,000
312206 Gross Tax	23,000,000	0	23,000,000	23,000,000	0	23,000,000
Grand Total Vote 120	58,428,600	0	58,428,600	61,421,046	0	61,421,046
<i>Total Excluding Taxes and Arrears</i>	<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>	<i>0</i>	<i>38,421,046</i>

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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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:121104 Policy, monitoring and public relations.							
211101 General Staff Salaries	198,418	0	198,418	198,458	0	198,458	
211103 Allowances	0	260,000	260,000	0	160,000	160,000	
213001 Medical Expenses(To Employees)	0	35,000	35,000	0	30,000	30,000	
221001 Advertising and Public Relations	0	100,000	100,000	0	85,000	85,000	
221002 Workshops and Seminars	0	32,000	32,000	0	40,000	40,000	
221003 Staff Training	0	120,000	120,000	0	131,770	131,770	
221006 Commissions and Related Charges	0	190,000	190,000	0	220,000	220,000	
221007 Books, Periodicals and Newspapers	0	10,000	10,000	0	10,000	10,000	
221008 Computer Supplies and IT Services	0	70,000	70,000	0	60,000	60,000	
221009 Welfare and Entertainment	0	62,000	62,000	0	52,000	52,000	
221011 Printing, Stationery, Photocopying and	0	297,000	297,000	0	98,000	98,000	
221012 Small Office Equipment	0	12,156	12,156	0	25,000	25,000	
221016 IFMS Recurrent Costs	0	50,000	50,000	0	65,000	65,000	
222001 Telecommunications	0	10,000	10,000	0	18,000	18,000	
223003 Rent - Produced Assets to private entiti	0	40,000	40,000	0	50,000	50,000	
223005 Electricity	0	25,000	25,000	0	70,000	70,000	
223006 Water	0	15,000	15,000	0	35,000	35,000	
224002 General Supply of Goods and Services	0	100,000	100,000	0	0	0	
225001 Consultancy Services- Short-term	0	750,000	750,000	0	0	0	
227001 Travel Inland	0	80,000	80,000	0	70,000	70,000	
227002 Travel Abroad	0	66,000	66,000	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	82,000	82,000	
228001 Maintenance - Civil	0	80,000	80,000	0	50,000	50,000	
228002 Maintenance - Vehicles	0	84,000	84,000	0	70,000	70,000	
273102 Incapacity, death benefits and and fune	0	55,000	55,000	0	40,000	40,000	
Total Cost of Output 121104:	198,418	2,593,156	2,791,574	198,458	1,521,770	1,720,228	
Output:121107 Internal Audit Improved							
211103 Allowances	0	20,000	20,000	0	20,000	20,000	
221003 Staff Training	0	15,000	15,000	0	10,000	10,000	
222001 Telecommunications	0	3,000	3,000	0	5,000	5,000	
227001 Travel Inland	0	45,000	45,000	0	25,000	25,000	
227002 Travel Abroad	0	15,000	15,000	0	13,000	13,000	
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000	
Total Cost of Output 121107:	0	133,000	133,000	0	108,000	108,000	
Total Cost of Outputs Provided	198,418	2,726,156	2,924,574	198,458	1,629,770	1,828,228	
Total Programme 01	198,418	2,726,156	2,924,574	198,458	1,629,770	1,828,228	
<i>Total Excluding Arrears</i>	<i>198,418</i>	<i>2,726,156</i>	<i>2,924,574</i>	<i>198,458</i>	<i>1,629,770</i>	<i>1,828,228</i>	

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved 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	200,264	0	200,264	
211103 Allowances	0	174,050	174,050	0	152,000	152,000	
221002 Workshops and Seminars	0	48,000	48,000	0	0	0	
221007 Books, Periodicals and Newspapers	0	7,500	7,500	0	10,000	10,000	
221008 Computer Supplies and IT Services	0	72,100	72,100	0	30,000	30,000	
221009 Welfare and Entertainment	0	22,000	22,000	0	18,000	18,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000	

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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	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221012 Small Office Equipment	0	30,000	30,000	0	15,500	15,500
222001 Telecommunications	0	25,000	25,000	0	15,000	15,000
224002 General Supply of Goods and Services	0	65,000	65,000	0	108,305	108,305
227001 Travel Inland	0	193,000	193,000	0	103,000	103,000
227002 Travel Abroad	0	57,000	57,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	68,454	68,454
<i>Total Cost of Output 121103:</i>	<i>200,264</i>	<i>818,650</i>	<i>1,018,914</i>	<i>200,264</i>	<i>565,259</i>	<i>765,523</i>
Total Cost of Outputs Provided	200,264	818,650	1,018,914	200,264	565,259	765,523
Total Programme 02	200,264	818,650	1,018,914	200,264	565,259	765,523
<i>Total Excluding Arrears</i>	<i>200,264</i>	<i>818,650</i>	<i>1,018,914</i>	<i>200,264</i>	<i>565,259</i>	<i>765,523</i>

Programme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved 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	458,044	0	458,044	458,000	0	458,000
211103 Allowances	0	178,300	178,300	0	39,954	39,954
221002 Workshops and Seminars	0	15,000	15,000	0	0	0
221007 Books, Periodicals and Newspapers	0	8,527	8,527	0	10,000	10,000
221008 Computer Supplies and IT Services	0	50,000	50,000	0	30,000	30,000
221009 Welfare and Entertainment	0	16,400	16,400	0	14,818	14,818
221011 Printing, Stationery, Photocopying and	0	0	0	0	138,000	138,000
221012 Small Office Equipment	0	10,034	10,034	0	10,000	10,000
222001 Telecommunications	0	11,323	11,323	0	12,000	12,000
224002 General Supply of Goods and Services	0	1,220,000	1,220,000	0	1,383,795	1,383,795
227001 Travel Inland	0	121,250	121,250	0	42,000	42,000
227002 Travel Abroad	0	50,000	50,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228003 Maintenance Machinery, Equipment a	0	407,500	407,500	0	446,371	446,371
<i>Total Cost of Output 121101:</i>	<i>458,044</i>	<i>2,128,334</i>	<i>2,586,378</i>	<i>458,000</i>	<i>2,191,938</i>	<i>2,649,938</i>
Total Cost of Outputs Provided	458,044	2,128,334	2,586,378	458,000	2,191,938	2,649,938
Total Programme 03	458,044	2,128,334	2,586,378	458,000	2,191,938	2,649,938
<i>Total Excluding Arrears</i>	<i>458,044</i>	<i>2,128,334</i>	<i>2,586,378</i>	<i>458,000</i>	<i>2,191,938</i>	<i>2,649,938</i>

Programme 04 Immigration Control

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved 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	1,290,559	0	1,290,559	1,505,205	0	1,505,205
211103 Allowances	0	60,000	60,000	0	107,000	107,000
221007 Books, Periodicals and Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Computer Supplies and IT Services	0	10,000	10,000	0	25,000	25,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	128,000	128,000
221012 Small Office Equipment	0	15,900	15,900	0	413,163	413,163
222001 Telecommunications	0	10,000	10,000	0	10,000	10,000
224002 General Supply of Goods and Services	0	8,000	8,000	0	120,000	120,000
227001 Travel Inland	0	10,000	10,000	0	25,000	25,000
227002 Travel Abroad	0	10,000	10,000	0	30,001	30,001
228004 Maintenance Other	0	0	0	0	60,000	60,000
<i>Total Cost of Output 121102:</i>	<i>1,290,559</i>	<i>134,900</i>	<i>1,425,459</i>	<i>1,505,205</i>	<i>929,164</i>	<i>2,434,369</i>

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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>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:121105 Border Control.</i>							
211103	Allowances	0	142,226	142,226	0	61,000	61,000
221002	Workshops and Seminars	0	50,734	50,734	0	30,000	30,000
221007	Books, Periodicals and Newspapers	0	13,800	13,800	0	10,000	10,000
221008	Computer Supplies and IT Services	0	45,000	45,000	0	30,000	30,000
221009	Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	52,000	52,000
221012	Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001	Telecommunications	0	20,000	20,000	0	10,000	10,000
227001	Travel Inland	0	95,000	95,000	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	55,000	55,000
228003	Maintenance Machinery, Equipment a	0	80,000	80,000	0	20,000	20,000
<i>Total Cost of Output 121105:</i>		<i>0</i>	<i>536,760</i>	<i>536,760</i>	<i>0</i>	<i>338,000</i>	<i>338,000</i>
<i>Output:121108 Support to Regional Immigration offices</i>							
211103	Allowances	0	60,000	60,000	0	18,000	18,000
221009	Welfare and Entertainment	0	9,500	9,500	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	30,000	30,000	0	0	0
222001	Telecommunications	0	20,000	20,000	0	10,000	10,000
223005	Electricity	0	34,000	34,000	0	10,000	10,000
223006	Water	0	13,000	13,000	0	5,000	5,000
227001	Travel Inland	0	75,000	75,000	0	17,500	17,500
227004	Fuel, Lubricants and Oils	0	75,000	75,000	0	28,000	28,000
228001	Maintenance - Civil	0	56,500	56,500	0	15,000	15,000
228002	Maintenance - Vehicles	0	27,000	27,000	0	10,000	10,000
<i>Total Cost of Output 121108:</i>		<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>118,500</i>	<i>118,500</i>
Total Cost of Outputs Provided		1,290,559	1,071,660	2,362,219	1,505,205	1,385,664	2,890,869
Total Programme 04		1,290,559	1,071,660	2,362,219	1,505,205	1,385,664	2,890,869
<i>Total Excluding Arrears</i>		<i>1,290,559</i>	<i>1,071,660</i>	<i>2,362,219</i>	<i>1,505,205</i>	<i>1,385,664</i>	<i>2,890,869</i>

Development Budget Estimates

Project 1167 National Security Information Systems Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:121106 Identity Cards issued.</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	2,236,651	0	2,236,651	2,236,651	0	2,236,651
211103	Allowances	904,750	0	904,750	7,425,973	0	7,425,973
212101	Social Security Contributions (NSSF)	0	0	0	224,640	0	224,640
213002	Incapacity, death benefits and funeral e	0	0	0	180,378	0	180,378
213004	Gratuity Payments	0	0	0	559,163	0	559,163
221001	Advertising and Public Relations	0	0	0	2,020,240	0	2,020,240
221002	Workshops and Seminars	0	0	0	200,000	0	200,000
221003	Staff Training	423,400	0	423,400	892,020	0	892,020
221004	Recruitment Expenses	40,000	0	40,000	150,000	0	150,000
221006	Commissions and Related Charges	0	0	0	999,298	0	999,298
221007	Books, Periodicals and Newspapers	0	0	0	9,000	0	9,000
221008	Computer Supplies and IT Services	0	0	0	75,664	0	75,664
221009	Welfare and Entertainment	0	0	0	240,000	0	240,000
221011	Printing, Stationery, Photocopying and	500,000	0	500,000	1,710,000	0	1,710,000
221012	Small Office Equipment	157,050	0	157,050	0	0	0
222001	Telecommunications	48,800	0	48,800	54,720	0	54,720
223003	Rent - Produced Assets to private enti	0	0	0	356,400	0	356,400

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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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
223005 Electricity	0	0	0	336,000	0	336,000	
223006 Water	0	0	0	4,800	0	4,800	
224002 General Supply of Goods and Services	0	0	0	144,000	0	144,000	
225001 Consultancy Services- Short-term	0	0	0	150,000	0	150,000	
227001 Travel Inland	610,361	0	610,361	224,640	0	224,640	
227002 Travel Abroad	140,000	0	140,000	389,200	0	389,200	
227003 Carriage, Haulage, Freight and Transpo	0	0	0	62,000	0	62,000	
227004 Fuel, Lubricants and Oils	667,480	0	667,480	4,050,864	0	4,050,864	
228002 Maintenance - Vehicles	275,605	0	275,605	282,000	0	282,000	
228003 Maintenance Machinery, Equipment a	552,000	0	552,000	40,500	0	40,500	
Total Cost of Output 121106:	6,556,096	0	6,556,096	23,018,151	0	23,018,151	
Total Cost of Outputs Provided	6,556,096	0	6,556,096	23,018,151	0	23,018,151	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:121171 Acquisition of Land by Government							
312206 Gross Tax	23,000,000	0	23,000,000	0	0	0	
Total Cost of Output 121171:	23,000,000	0	23,000,000	0	0	0	
Output:121172 Government Buildings and Administrative Infrastructure							
231001 Non-Residential Buildings	13,660,000	0	13,660,000	2,718,337	0	2,718,337	
Total Cost of Output 121172:	13,660,000	0	13,660,000	2,718,337	0	2,718,337	
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport Equipment	900,000	0	900,000	2,130,000	0	2,130,000	
Total Cost of Output 121175:	900,000	0	900,000	2,130,000	0	2,130,000	
Output:121176 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and Equipment	4,000,000	0	4,000,000	0	0	0	
Total Cost of Output 121176:	4,000,000	0	4,000,000	0	0	0	
Output:121177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and Equipment	0	0	0	1,000,000	0	1,000,000	
312206 Gross Tax	0	0	0	23,000,000	0	23,000,000	
Total Cost of Output 121177:	0	0	0	24,000,000	0	24,000,000	
Total Cost of Capital Purchases	41,560,000	0	41,560,000	28,848,337	0	28,848,337	
Total Project 1167	48,116,096	0	48,116,096	51,866,488	0	51,866,488	
<i>Total Excluding Taxes and Arrears</i>	<i>25,116,096</i>	<i>0</i>	<i>25,116,096</i>	<i>28,866,488</i>	<i>0</i>	<i>28,866,488</i>	

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:121172 Government Buildings and Administrative Infrastructure							
231001 Non-Residential Buildings	170,000	0	170,000	400,000	0	400,000	
Total Cost of Output 121172:	170,000	0	170,000	400,000	0	400,000	
Output:121175 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport Equipment	480,000	0	480,000	0	0	0	
Total Cost of Output 121175:	480,000	0	480,000	0	0	0	
Output:121176 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and Equipment	170,000	0	170,000	586,000	0	586,000	
Total Cost of Output 121176:	170,000	0	170,000	586,000	0	586,000	
Output:121177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and Equipment	600,419	0	600,419	434,000	0	434,000	
Total Cost of Output 121177:	600,419	0	600,419	434,000	0	434,000	
Total Cost of Capital Purchases	1,420,419	0	1,420,419	1,420,000	0	1,420,000	
Total Project 1230	1,420,419	0	1,420,419	1,420,000	0	1,420,000	
<i>Total Excluding Taxes and Arrears</i>	<i>1,420,419</i>	<i>0</i>	<i>1,420,419</i>	<i>1,420,000</i>	<i>0</i>	<i>1,420,000</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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	58,428,600	0	58,428,600	61,421,046		61,421,046
<i>Total Excluding Taxes and Arrears</i>	<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>		<i>38,421,046</i>
Grand Total Vote 120	58,428,600	0	58,428,600	61,421,046		61,421,046
<i>Total Excluding Taxes and Arrears</i>	<i>35,428,600</i>	<i>0</i>	<i>35,428,600</i>	<i>38,421,046</i>		<i>38,421,046</i>

Vote:120 National Citizenship and Immigration Control
