

Vote:120 National Citizenship and Immigration Control

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1211 Citizenship and Immigration Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Inspection and Legal Services	611,096	416,129	930,730	1,957,955	0	416,130	1,406,730	1,822,859
03 Citizenship and Passport Control	870,132	2,873,593	3,232,832	6,976,557	0	7,404,387	5,727,470	13,131,858
04 Immigration Control	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390
Total Recurrent Budget Estimates for Programme	3,763,100	14,419,596	8,342,398	26,525,093	0	9,049,390	11,964,717	21,014,106
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1230 Support to National Citizenship and Immigration Control	8,813,000	0	1,868,518	10,681,518	9,230,746	0	3,715,000	12,945,746
Total Development Budget Estimates for Programme	8,813,000	0	1,868,518	10,681,518	9,230,746	0	3,715,000	12,945,746
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	26,995,695	0	10,210,917	37,206,612	18,280,136	0	15,679,717	33,959,853
<i>Total Excluding Arrears</i>	25,949,408	0	10,210,917	36,160,325	17,381,195	0	15,679,717	33,060,912
Programme :1225 General administration, planning, policy and support services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Office of the Director	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
Total Recurrent Budget Estimates for Programme	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 25	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
<i>Total Excluding Arrears</i>	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
Total Vote 120	31,983,847	0	11,889,900	43,873,747	26,766,710	0	21,000,000	47,766,710
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	42,827,460	25,867,770	0	21,000,000	46,867,770

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	22,124,560	0	10,021,382	32,145,942	17,054,770	0	17,285,000	34,339,770
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	1,281,922	1,581,891
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 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	90,000	186,000
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
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
Investment (Capital Purchases)	8,813,000	0	1,868,518	10,681,518	8,813,000	0	3,715,000	12,528,000

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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	6,205,000	0	2,105,000	8,310,000
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
Arrears	1,046,287	0	0	1,046,287	898,940	0	0	898,940
321605 Domestic arrears (Budgeting)	1,046,287	0	0	1,046,287	898,940	0	0	898,940
Grand Total Vote 120	31,983,847	0	11,889,900	43,873,747	26,766,710	0	21,000,000	47,766,710
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	42,827,460	25,867,770	0	21,000,000	46,867,770

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

Programme :1211 Citizenship and Immigration Services

Recurrent Budget Estimates

SubProgramme 02 Inspection and Legal Services

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

SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>								
211101 General Staff Salaries	870,132	0	0	870,132	0	0	0	0
211103 Allowances	0	475,676	0	475,676	0	256,714	256,714	513,428
221002 Workshops and Seminars	0	0	22,141	22,141	0	18,000	0	18,000
221007 Books, Periodicals & Newspapers	0	375,000	2,340,000	2,715,000	0	5,825,886	4,084,639	9,910,525
221009 Welfare and Entertainment	0	32,585	0	32,585	0	145,508	0	145,508
221011 Printing, Stationery, Photocopying and Binding	0	155,500	0	155,500	0	92,085	92,085	184,170
221012 Small Office Equipment	0	44,000	0	44,000	0	104,000	75,000	179,000
222001 Telecommunications	0	8,000	6,617	14,617	0	15,000	0	15,000
227001 Travel inland	0	129,720	0	129,720	0	73,500	73,500	147,000
227002 Travel abroad	0	70,280	70,280	140,560	0	146,500	196,500	343,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	488,655	488,655

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227004 Fuel, Lubricants and Oils	0	140,340	0	140,340	0	96,000	200,378	296,378	
228003 Maintenance – Machinery, Equipment & Furniture	0	246,206	753,794	1,000,000	0	0	0	0	
Total Cost of Output 01	870,132	1,677,307	3,192,832	5,740,271	0	6,773,193	5,467,470	12,240,663	
Output 121109 Aliens Granted Citizenship									
221002 Workshops and Seminars	0	0	0	0	0	0	32,000	32,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,800	1,800	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	31,400	31,400	
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	12,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,600	19,600	
221012 Small Office Equipment	0	0	0	0	0	0	1,200	1,200	
222001 Telecommunications	0	0	0	0	0	0	2,000	2,000	
227001 Travel inland	0	40,000	0	40,000	0	0	40,000	40,000	
227002 Travel abroad	0	40,001	40,000	80,001	0	80,000	120,000	200,000	
227004 Fuel, Lubricants and Oils	0	69,998	0	69,998	0	70,000	0	70,000	
Total Cost of Output 09	0	150,000	40,000	190,000	0	150,000	260,000	410,000	
Total Cost Of Outputs Provided	870,132	1,827,307	3,232,832	5,930,271	0	6,923,193	5,727,470	12,650,663	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121199 Arrears									
321605 Domestic arrears (Budgeting)	0	1,046,287	0	1,046,287	0	481,194	0	481,194	
Total Cost of Output 99	0	1,046,287	0	1,046,287	0	481,194	0	481,194	
Total Cost Of Arrears	0	1,046,287	0	1,046,287	0	481,194	0	481,194	
Total Cost for SubProgramme 03	870,132	2,873,593	3,232,832	6,976,557	0	7,404,387	5,727,470	13,131,858	
<i>Total Excluding Arrears</i>	870,132	1,827,307	3,232,832	5,930,271	0	6,923,193	5,727,470	12,650,663	

SubProgramme 04 Immigration Control

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 121102 Facilitated entry, stay and exit of foreigners								
211101 General Staff Salaries	2,281,871	0	0	2,281,871	0	0	0	0
211103 Allowances	0	232,000	168,000	400,000	0	234,360	268,680	503,040
221002 Workshops and Seminars	0	16,500	80,000	96,500	0	0	40,800	40,800
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	37,500	0	37,500
221008 Computer supplies and Information Technology (IT)	0	0	61,400	61,400	0	186,200	17,000	203,200
221009 Welfare and Entertainment	0	19,200	59,200	78,400	0	0	253,800	253,800
221011 Printing, Stationery, Photocopying and Binding	0	27,000	377,080	404,080	0	138,720	259,300	398,020
221012 Small Office Equipment	0	72,659	255,845	328,504	0	7,585	540,999	548,584
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
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
Total Cost of Output 02	2,281,871	609,425	1,669,685	4,560,980	0	708,425	2,824,128	3,532,553

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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
Total Cost of Output 05	0	10,281,948	2,509,152	12,791,100	0	281,948	1,587,489	1,869,437

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
Total Cost of Output 10	0	238,500	0	238,500	0	238,500	418,900	657,400
Total Cost Of Outputs Provided	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390
Total Cost for SubProgramme 04	2,281,871	11,129,873	4,178,837	17,590,581	0	1,228,873	4,830,517	6,059,390
<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

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 121171 Acquisition of Land by Government</i>								
311101 Land	103,250	0	0	103,250	500,000	0	0	500,000
Total Cost Of Output 121171	103,250	0	0	103,250	500,000	0	0	500,000
<i>Output 121172 Government Buildings and Administrative Infrastructure</i>								
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
312101 Non-Residential Buildings	3,185,505	0	500,835	3,686,340	898,000	0	204,000	1,102,000
Total Cost Of Output 121172	3,245,905	0	500,835	3,746,740	918,000	0	1,204,000	2,122,000

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Output 121175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	366,100	0	114,680	480,780	310,000	0	406,000	716,000
Total Cost Of Output 121175	366,100	0	114,680	480,780	310,000	0	406,000	716,000

Output 121176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	4,725,995	0	1,253,003	5,978,998	6,051,400	0	2,105,000	8,156,400
312213 ICT Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 121176	4,725,995	0	1,253,003	5,978,998	6,651,400	0	2,105,000	8,756,400

Output 121177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	158,000	0	0	158,000	153,600	0	0	153,600
Total Cost Of Output 121177	158,000	0	0	158,000	153,600	0	0	153,600

Output 121178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	213,750	0	0	213,750	280,000	0	0	280,000
Total Cost Of Output 121178	213,750	0	0	213,750	280,000	0	0	280,000
Total Cost for Capital Purchases	8,813,000	0	1,868,518	10,681,518	8,813,000	0	3,715,000	12,528,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 121199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	417,746	0	0	417,746
Total Cost Of Output 121199	0	0	0	0	417,746	0	0	417,746
Total Cost for Arrears	0	0	0	0	417,746	0	0	417,746

Total Cost for Project: 1230	8,813,000	0	1,868,518	10,681,518	9,230,746	0	3,715,000	12,945,746
Total Excluding Arrears	8,813,000	0	1,868,518	10,681,518	8,813,000	0	3,715,000	12,528,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	26,995,695	0	10,210,917	37,206,612	18,280,136	0	15,679,717	33,959,853
Total Excluding Arrears	25,949,408	0	10,210,917	36,160,325	17,381,195	0	15,679,717	33,060,912

Programme :1225 General administration, planning, policy and support services

Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 122501 Policy, monitoring and public relations.

211101 General Staff Salaries	620,651	0	0	620,651	0	0	0	0
211103 Allowances	0	52,350	157,049	209,399	0	303,948	0	303,948
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0	0
221001 Advertising and Public Relations	0	71,750	63,250	135,000	0	87,400	443,850	531,250
221002 Workshops and Seminars	0	29,880	0	29,880	0	0	67,371	67,371
221003 Staff Training	0	456,000	60,000	516,000	0	0	0	0
221006 Commissions and related charges	0	751,600	0	751,600	0	804,800	271,920	1,076,720
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	106,550	0	106,550	0	0	67,500	67,500
221009 Welfare and Entertainment	0	29,600	73,000	102,600	0	0	202,600	202,600
221011 Printing, Stationery, Photocopying and Binding	0	277,500	187,500	465,000	0	0	352,000	352,000

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221012 Small Office Equipment	0	15,000	10	15,010	0	0	10,687	10,687
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	0	65,000	65,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	67,473	0	67,473
223003 Rent – (Produced Assets) to private entities	0	70,000	0	70,000	0	62,120	19,165	81,285
223004 Guard and Security services	0	0	0	0	0	45,000	0	45,000
223005 Electricity	0	120,000	0	120,000	0	116,200	0	116,200
223006 Water	0	72,000	0	72,000	0	75,000	0	75,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	47,578	0	47,578
224005 Uniforms, Beddings and Protective Gear	0	300,000	0	300,000	0	188,625	524,901	713,526
225001 Consultancy Services- Short term	0	0	0	0	0	96,000	90,000	186,000
227001 Travel inland	0	348,520	279,000	627,520	0	0	397,234	397,234
227002 Travel abroad	0	210,000	252,000	462,000	0	60,942	270,250	331,192
227004 Fuel, Lubricants and Oils	0	76,250	155,924	232,174	0	140,000	179,998	319,998
228001 Maintenance - Civil	0	152,000	0	152,000	0	0	440,000	440,000
228002 Maintenance - Vehicles	0	82,000	203,000	285,000	0	80,000	306,400	386,400
228003 Maintenance – Machinery, Equipment & Furniture	0	12,500	8,250	20,750	0	54,000	32,000	86,000
Total Cost of Output 01	620,651	3,435,500	1,438,983	5,495,135	0	2,249,086	3,755,876	6,004,962
Output 122502 Internal Audit Improved								
211103 Allowances	0	50,000	0	50,000	0	50,400	0	50,400
221007 Books, Periodicals & Newspapers	0	880	0	880	0	878	0	878
221008 Computer supplies and Information Technology (IT)	0	3,680	0	3,680	0	11,700	0	11,700
221009 Welfare and Entertainment	0	0	16,000	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	1,600	0	2,622	0	2,622
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
Total Cost of Output 02	0	150,000	200,000	350,000	0	130,000	150,000	280,000
Output 122504 Support to Regional Immigration Offices								
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
Total Cost of Output 04	0	338,000	40,000	378,000	0	308,000	521,980	829,980
Output 122519 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	4,417,489	0	0	4,417,489

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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
Total Cost of Output 19	0	394,000	0	394,000	4,417,489	1,332,000	886,427	6,635,916

Output 122520 Records Management Services

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
Total Cost of Output 20	0	50,000	0	50,000	0	50,000	6,000	56,000
Total Cost Of Outputs Provided	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
Total Cost for SubProgramme 01	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858
<i>Total Excluding Arrears</i>	620,651	4,367,500	1,678,983	6,667,135	4,417,489	4,069,086	5,320,283	13,806,858

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 25	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
<i>Total Excluding Arrears</i>	4,988,151	0	1,678,983	6,667,135	8,486,575	0	5,320,283	13,806,858
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 120	31,983,847	0	11,889,900	43,873,747	26,766,710	0	21,000,000	47,766,710
<i>Total Excluding Arrears</i>	30,937,560	0	11,889,900	42,827,460	25,867,770	0	21,000,000	46,867,770

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Table V4: External Financing to the vote

No Data Found