

Vote:120 National Citizenship and Immigration Control

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 11 Citizenship and Immigration Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Inspection and Legal Services	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
03 Citizenship and Passport Control	0	7,404,387	5,727,470	13,131,858	0	56,987,242	56,987,242
04 Immigration Control	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
Total Recurrent Budget Estimates for Programme	0	9,049,390	11,964,717	21,014,106	0	69,943,740	69,943,740
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1230 Support to National Citizenship and Immigration Control	9,230,746	0	3,715,000	12,945,746	8,813,000	0	8,813,000
Total Development Budget Estimates for Programme	9,230,746	0	3,715,000	12,945,746	8,813,000	0	8,813,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	18,280,136	0	15,679,717	33,959,853	78,756,740	0	78,756,740
<i>Total Excluding Arrears</i>	17,381,195	0	15,679,717	33,060,912	78,756,740	0	78,756,740
Programme 25 General administration, planning, policy and support services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Director	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
Total Recurrent Budget Estimates for Programme	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 25	8,486,575	0	5,320,283	13,806,858	13,086,741	0	13,086,741
<i>Total Excluding Arrears</i>	8,486,575	0	5,320,283	13,806,858	13,086,741	0	13,086,741
Total Vote 120	26,766,710	0	21,000,000	47,766,710	91,843,481	0	91,843,481
<i>Total Excluding Arrears</i>	25,867,770	0	21,000,000	46,867,770	91,843,481	0	91,843,481

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,054,770	0	17,285,000	34,339,770	83,030,481	0	83,030,481
211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	1,226,406	0	1,199,565	2,425,971	4,238,852	0	4,238,852
212102 Pension for General Civil Service	192,861	0	0	192,861	243,459	0	243,459
213001 Medical expenses (To employees)	0	0	30,000	30,000	261,507	0	261,507
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	140,400	0	140,400
213004 Gratuity Expenses	343,049	0	0	343,049	0	0	0
221001 Advertising and Public Relations	87,400	0	485,217	572,617	430,595	0	430,595
221002 Workshops and Seminars	18,000	0	198,321	216,321	485,782	0	485,782
221003 Staff Training	568,490	0	483,863	1,052,353	706,732	0	706,732
221004 Recruitment Expenses	0	0	9,600	9,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	40,000	40,000	0	0	0
221006 Commissions and related charges	804,800	0	271,920	1,076,720	905,169	0	905,169
221007 Books, Periodicals & Newspapers	5,864,265	0	4,118,039	9,982,303	47,950,127	0	47,950,127
221008 Computer supplies and Information Technology (IT)	223,310	0	165,900	389,210	1,032,740	0	1,032,740
221009 Welfare and Entertainment	251,508	0	1,490,478	1,741,986	3,091,454	0	3,091,454
221010 Special Meals and Drinks	0	0	15,000	15,000	239,000	0	239,000
221011 Printing, Stationery, Photocopying and Binding	299,969	0	1,281,922	1,581,891	4,044,279	0	4,044,279
221012 Small Office Equipment	270,585	0	657,312	927,897	1,354,459	0	1,354,459
221016 IFMS Recurrent costs	0	0	65,000	65,000	65,000	0	65,000
221017 Subscriptions	0	0	7,600	7,600	2,005	0	2,005
221020 IPPS Recurrent Costs	0	0	24,000	24,000	50,000	0	50,000
222001 Telecommunications	62,294	0	21,115	83,408	168,816	0	168,816
222002 Postage and Courier	0	0	0	0	2,250,000	0	2,250,000
222003 Information and communications technology (ICT)	67,473	0	160,860	228,333	423,873	0	423,873
223003 Rent – (Produced Assets) to private entities	62,120	0	19,165	81,285	455,400	0	455,400
223004 Guard and Security services	45,000	0	0	45,000	57,000	0	57,000
223005 Electricity	136,600	0	38,400	175,000	536,460	0	536,460
223006 Water	78,480	0	840	79,320	217,630	0	217,630
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	46,800	0	46,800
224001 Medical Supplies	0	0	1,480	1,480	10,000	0	10,000
224004 Cleaning and Sanitation	47,578	0	25,000	72,578	65,000	0	65,000
224005 Uniforms, Beddings and Protective Gear	188,625	0	524,901	713,526	1,030,386	0	1,030,386
225001 Consultancy Services- Short term	96,000	0	90,000	186,000	128,000	0	128,000
227001 Travel inland	276,460	0	2,197,333	2,473,793	2,105,485	0	2,105,485
227002 Travel abroad	320,858	0	1,080,335	1,401,193	1,690,266	0	1,690,266

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227003 Carriage, Haulage, Freight and transport hire	197,600	0	688,619	886,219	175,470	0	175,470
227004 Fuel, Lubricants and Oils	624,552	0	991,135	1,615,687	2,396,046	0	2,396,046
228001 Maintenance - Civil	0	0	440,000	440,000	173,000	0	173,000
228002 Maintenance - Vehicles	80,000	0	306,400	386,400	481,000	0	481,000
228003 Maintenance – Machinery, Equipment & Furniture	173,000	0	155,680	328,680	960,800	0	960,800
Investment (Capital Purchases)	8,813,000	0	3,715,000	12,528,000	8,813,000	0	8,813,000
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000,000	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
311101 Land	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	898,000	0	204,000	1,102,000	3,084,000	0	3,084,000
312102 Residential Buildings	0	0	0	0	660,000	0	660,000
312201 Transport Equipment	310,000	0	406,000	716,000	250,000	0	250,000
312202 Machinery and Equipment	6,205,000	0	2,105,000	8,310,000	4,524,000	0	4,524,000
312203 Furniture & Fixtures	280,000	0	0	280,000	295,000	0	295,000
312213 ICT Equipment	600,000	0	0	600,000	0	0	0
Arrears	898,940	0	0	898,940	0	0	0
321605 Domestic arrears (Budgeting)	898,940	0	0	898,940	0	0	0
Grand Total Vote 120	26,766,710	0	21,000,000	47,766,710	91,843,481	0	91,843,481
<i>Total Excluding Arrears</i>	25,867,770	0	21,000,000	46,867,770	91,843,481	0	91,843,481

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	485,508	705,508	0	482,400	482,400
221001 Advertising and Public Relations	0	0	31,467	31,467	0	15,000	15,000
221002 Workshops and Seminars	0	0	58,150	58,150	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	16,600	16,600	0	49,820	49,820
221008 Computer supplies and Information Technology (IT)	0	0	50,000	50,000	0	17,500	17,500
221009 Welfare and Entertainment	0	0	114,436	114,436	0	550,166	550,166
221010 Special Meals and Drinks	0	0	15,000	15,000	0	204,000	204,000
221011 Printing, Stationery, Photocopying and Binding	0	0	82,557	82,557	0	60,605	60,605
221012 Small Office Equipment	0	0	0	0	0	15,355	15,355
221017 Subscriptions	0	0	7,600	7,600	0	2,005	2,005
222001 Telecommunications	0	2,154	8,615	10,768	0	0	0
224001 Medical Supplies	0	0	1,480	1,480	0	10,000	10,000
227001 Travel inland	0	21,600	446,000	467,600	0	391,662	391,662
227002 Travel abroad	0	33,416	6,416	39,833	0	231,880	231,880
227004 Fuel, Lubricants and Oils	0	138,960	82,900	221,860	0	457,467	457,467
Total Cost of Output 03	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
Total Cost Of Outputs Provided	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
Total Cost for SubProgramme 02	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860
<i>Total Excluding Arrears</i>	0	416,130	1,406,730	1,822,859	0	2,522,860	2,522,860

SubProgramme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 121101 Citizens facilitated to travel in and out of the country.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	256,714	256,714	513,428	0	1,855,861	1,855,861
213001 Medical expenses (To employees)	0	0	0	0	0	187,200	187,200
221002 Workshops and Seminars	0	18,000	0	18,000	0	200,832	200,832
221007 Books, Periodicals & Newspapers	0	5,825,886	4,084,639	9,910,525	0	47,848,867	47,848,867
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	46,800	46,800
221009 Welfare and Entertainment	0	145,508	0	145,508	0	553,600	553,600
221011 Printing, Stationery, Photocopying and Binding	0	92,085	92,085	184,170	0	427,600	427,600
221012 Small Office Equipment	0	104,000	75,000	179,000	0	161,600	161,600

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222001 Telecommunications	0	15,000	0	15,000	0	103,600	103,600
222002 Postage and Courier	0	0	0	0	0	2,250,000	2,250,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	374,400	374,400
223005 Electricity	0	0	0	0	0	93,600	93,600
223006 Water	0	0	0	0	0	93,600	93,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	46,800	46,800
227001 Travel inland	0	73,500	73,500	147,000	0	200,201	200,201
227002 Travel abroad	0	146,500	196,500	343,000	0	831,690	831,690
227003 Carriage, Haulage, Freight and transport hire	0	0	488,655	488,655	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	96,000	200,378	296,378	0	557,097	557,097
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	300,000	300,000
Total Cost of Output 01	0	6,773,193	5,467,470	12,240,663	0	56,208,349	56,208,349
Output 121109 Aliens Granted Citizenship							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	66,300	66,300
221002 Workshops and Seminars	0	0	32,000	32,000	0	36,750	36,750
221007 Books, Periodicals & Newspapers	0	0	1,800	1,800	0	1,980	1,980
221008 Computer supplies and Information Technology (IT)	0	0	31,400	31,400	0	0	0
221009 Welfare and Entertainment	0	0	12,000	12,000	0	121,940	121,940
221011 Printing, Stationery, Photocopying and Binding	0	0	19,600	19,600	0	225,000	225,000
221012 Small Office Equipment	0	0	1,200	1,200	0	0	0
222001 Telecommunications	0	0	2,000	2,000	0	0	0
227001 Travel inland	0	0	40,000	40,000	0	115,200	115,200
227002 Travel abroad	0	80,000	120,000	200,000	0	104,981	104,981
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	106,742	106,742
Total Cost of Output 09	0	150,000	260,000	410,000	0	778,893	778,893
Total Cost Of Outputs Provided	0	6,923,193	5,727,470	12,650,663	0	56,987,242	56,987,242
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121199 Arrears							
321605 Domestic arrears (Budgeting)	0	481,194	0	481,194	0	0	0
Total Cost of Output 99	0	481,194	0	481,194	0	0	0
Total Cost Of Arrears	0	481,194	0	481,194	0	0	0
Total Cost for SubProgramme 03	0	7,404,387	5,727,470	13,131,858	0	56,987,242	56,987,242
<i>Total Excluding Arrears</i>	0	6,923,193	5,727,470	12,650,663	0	56,987,242	56,987,242
SubProgramme 04 Immigration Control							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121102 Facilitated entry, stay and exit of foreigners							
211103 Allowances (Inc. Casuals, Temporary)	0	234,360	268,680	503,040	0	514,800	514,800
221002 Workshops and Seminars	0	0	40,800	40,800	0	58,200	58,200
221003 Staff Training	0	0	0	0	0	123,750	123,750

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221007 Books, Periodicals & Newspapers	0	37,500	0	37,500	0	25,200	25,200
221008 Computer supplies and Information Technology (IT)	0	186,200	17,000	203,200	0	877,200	877,200
221009 Welfare and Entertainment	0	0	253,800	253,800	0	429,628	429,628
221010 Special Meals and Drinks	0	0	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	138,720	259,300	398,020	0	2,681,000	2,681,000
221012 Small Office Equipment	0	7,585	540,999	548,584	0	964,000	964,000
222001 Telecommunications	0	0	0	0	0	19,400	19,400
222003 Information and communications technology (ICT)	0	0	106,860	106,860	0	330,000	330,000
227001 Travel inland	0	0	657,600	657,600	0	223,292	223,292
227002 Travel abroad	0	0	448,969	448,969	0	282,673	282,673
227004 Fuel, Lubricants and Oils	0	5,060	126,440	131,500	0	130,290	130,290
228003 Maintenance – Machinery, Equipment & Furniture	0	99,000	103,680	202,680	0	491,800	491,800
Total Cost of Output 02	0	708,425	2,824,128	3,532,553	0	7,186,233	7,186,233
Output 121105 Border Control.							
211103 Allowances (Inc. Casuals, Temporary)	0	71,676	0	71,676	0	233,150	233,150
221009 Welfare and Entertainment	0	0	660,192	660,192	0	709,120	709,120
221011 Printing, Stationery, Photocopying and Binding	0	1,000	376,089	377,089	0	300,000	300,000
221012 Small Office Equipment	0	129,000	21,000	150,000	0	120,111	120,111
222001 Telecommunications	0	10,500	10,500	21,000	0	25,000	25,000
223005 Electricity	0	20,400	20,400	40,800	0	54,000	54,000
223006 Water	0	840	840	1,680	0	30,280	30,280
224004 Cleaning and Sanitation	0	0	25,000	25,000	0	0	0
227001 Travel inland	0	0	224,400	224,400	0	491,360	491,360
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	28,532	229,068	257,600	0	327,500	327,500
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	20,000	40,000	0	115,000	115,000
Total Cost of Output 05	0	281,948	1,587,489	1,869,437	0	2,455,520	2,455,520
Output 121110 Support to Clusters							
211103 Allowances (Inc. Casuals, Temporary)	0	42,900	42,900	85,800	0	287,240	287,240
221009 Welfare and Entertainment	0	0	45,450	45,450	0	182,000	182,000
221011 Printing, Stationery, Photocopying and Binding	0	57,600	40,000	97,600	0	83,050	83,050
221012 Small Office Equipment	0	0	0	0	0	594	594
222003 Information and communications technology (ICT)	0	0	54,000	54,000	0	0	0
227001 Travel inland	0	138,000	138,000	276,000	0	104,000	104,000
227004 Fuel, Lubricants and Oils	0	0	98,550	98,550	0	135,001	135,001
Total Cost of Output 10	0	238,500	418,900	657,400	0	791,885	791,885
Total Cost Of Outputs Provided	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
Total Cost for SubProgramme 04	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
<i>Total Excluding Arrears</i>	0	1,228,873	4,830,517	6,059,390	0	10,433,638	10,433,638
Development Budget Estimates							

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Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 121171 Acquisition of Land by Government</i>							
311101 Land	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Output 121171</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 121172 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000,000	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0
312101 Non-Residential Buildings	898,000	0	204,000	1,102,000	3,084,000	0	3,084,000
312102 Residential Buildings	0	0	0	0	660,000	0	660,000
<i>Total Cost Of Output 121172</i>	<i>918,000</i>	<i>0</i>	<i>1,204,000</i>	<i>2,122,000</i>	<i>3,744,000</i>	<i>0</i>	<i>3,744,000</i>
<i>Output 121175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	310,000	0	406,000	716,000	250,000	0	250,000
<i>Total Cost Of Output 121175</i>	<i>310,000</i>	<i>0</i>	<i>406,000</i>	<i>716,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output 121176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	6,051,400	0	2,105,000	8,156,400	4,126,000	0	4,126,000
312213 ICT Equipment	600,000	0	0	600,000	0	0	0
<i>Total Cost Of Output 121176</i>	<i>6,651,400</i>	<i>0</i>	<i>2,105,000</i>	<i>8,756,400</i>	<i>4,126,000</i>	<i>0</i>	<i>4,126,000</i>
<i>Output 121177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	153,600	0	0	153,600	398,000	0	398,000
<i>Total Cost Of Output 121177</i>	<i>153,600</i>	<i>0</i>	<i>0</i>	<i>153,600</i>	<i>398,000</i>	<i>0</i>	<i>398,000</i>
<i>Output 121178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	280,000	0	0	280,000	295,000	0	295,000
<i>Total Cost Of Output 121178</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>295,000</i>	<i>0</i>	<i>295,000</i>
<i>Total Cost for Capital Purchases</i>	<i>8,813,000</i>	<i>0</i>	<i>3,715,000</i>	<i>12,528,000</i>	<i>8,813,000</i>	<i>0</i>	<i>8,813,000</i>
Arrears							
<i>Output 121199 Arrears</i>							
321605 Domestic arrears (Budgeting)	417,746	0	0	417,746	0	0	0
<i>Total Cost Of Output 121199</i>	<i>417,746</i>	<i>0</i>	<i>0</i>	<i>417,746</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>417,746</i>	<i>0</i>	<i>0</i>	<i>417,746</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1230</i>	<i>9,230,746</i>	<i>0</i>	<i>3,715,000</i>	<i>12,945,746</i>	<i>8,813,000</i>	<i>0</i>	<i>8,813,000</i>
<i>Total Excluding Arrears</i>	<i>8,813,000</i>	<i>0</i>	<i>3,715,000</i>	<i>12,528,000</i>	<i>8,813,000</i>	<i>0</i>	<i>8,813,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	18,280,136	0	15,679,717	33,959,853	78,756,740	0	78,756,740
<i>Total Excluding Arrears</i>	<i>17,381,195</i>	<i>0</i>	<i>15,679,717</i>	<i>33,060,912</i>	<i>78,756,740</i>	<i>0</i>	<i>78,756,740</i>

Programme 25 General administration, planning, policy and support services

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Recurrent Budget Estimates

SubProgramme 01 Office of the Director

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122501 Policy, monitoring and public relations.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	303,948	0	303,948	0	300,357	300,357
221001 Advertising and Public Relations	0	87,400	443,850	531,250	0	397,595	397,595
221002 Workshops and Seminars	0	0	67,371	67,371	0	122,000	122,000
221003 Staff Training	0	0	0	0	0	106,592	106,592
221006 Commissions and related charges	0	804,800	271,920	1,076,720	0	905,169	905,169
221007 Books, Periodicals & Newspapers	0	0	15,000	15,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	67,500	67,500	0	20,160	20,160
221009 Welfare and Entertainment	0	0	202,600	202,600	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	352,000	352,000	0	116,049	116,049
221012 Small Office Equipment	0	0	10,687	10,687	0	56,000	56,000
221016 IFMS Recurrent costs	0	0	65,000	65,000	0	65,000	65,000
222001 Telecommunications	0	20,000	0	20,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	67,473	0	67,473	0	67,473	67,473
223003 Rent – (Produced Assets) to private entities	0	62,120	19,165	81,285	0	81,000	81,000
223004 Guard and Security services	0	45,000	0	45,000	0	57,000	57,000
223005 Electricity	0	116,200	0	116,200	0	388,860	388,860
223006 Water	0	75,000	0	75,000	0	93,750	93,750
224004 Cleaning and Sanitation	0	47,578	0	47,578	0	65,000	65,000
224005 Uniforms, Beddings and Protective Gear	0	188,625	524,901	713,526	0	1,030,386	1,030,386
225001 Consultancy Services- Short term	0	96,000	90,000	186,000	0	128,000	128,000
227001 Travel inland	0	0	397,234	397,234	0	252,000	252,000
227002 Travel abroad	0	60,942	270,250	331,192	0	145,008	145,008
227004 Fuel, Lubricants and Oils	0	140,000	179,998	319,998	0	440,000	440,000
228001 Maintenance - Civil	0	0	440,000	440,000	0	173,000	173,000
228002 Maintenance - Vehicles	0	80,000	306,400	386,400	0	481,000	481,000
228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	32,000	86,000	0	54,000	54,000
Total Cost of Output 01	0	2,249,086	3,755,876	6,004,962	0	5,795,399	5,795,399
<i>Output 122502 Internal Audit Improved</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,400	0	50,400	0	63,200	63,200
221007 Books, Periodicals & Newspapers	0	878	0	878	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	11,700	0	11,700	0	8,000	8,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,622	0	2,622	0	7,600	7,600
221012 Small Office Equipment	0	3,600	0	3,600	0	3,600	3,600
222001 Telecommunications	0	1,440	0	1,440	0	5,816	5,816

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227001 Travel inland	0	43,360	43,999	87,359	0	95,810	95,810
227002 Travel abroad	0	0	38,200	38,200	0	44,034	44,034
227004 Fuel, Lubricants and Oils	0	0	67,801	67,801	0	63,840	63,840
Total Cost of Output 02	0	130,000	150,000	280,000	0	313,900	313,900
Output 122504 Support to Regional Immigration Offices							
211103 Allowances (Inc. Casuals, Temporary)	0	2,408	145,763	148,171	0	299,364	299,364
221001 Advertising and Public Relations	0	0	9,900	9,900	0	18,000	18,000
221002 Workshops and Seminars	0	0	0	0	0	33,000	33,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,260	7,260
221008 Computer supplies and Information Technology (IT)	0	25,410	0	25,410	0	58,080	58,080
221009 Welfare and Entertainment	0	90,000	162,000	252,000	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	7,942	60,291	68,233	0	54,374	54,374
221012 Small Office Equipment	0	26,400	8,426	34,826	0	15,000	15,000
222001 Telecommunications	0	13,200	0	13,200	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	26,400	26,400
223005 Electricity	0	0	18,000	18,000	0	0	0
223006 Water	0	2,640	0	2,640	0	0	0
227001 Travel inland	0	0	117,600	117,600	0	127,920	127,920
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	178,109	178,109
Total Cost of Output 04	0	308,000	521,980	829,980	0	1,037,507	1,037,507
Output 122519 Human Resource Management Services							
211101 General Staff Salaries	4,417,489	0	0	4,417,489	4,417,489	0	4,417,489
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,220	77,220
212102 Pension for General Civil Service	0	192,861	0	192,861	0	243,459	243,459
213001 Medical expenses (To employees)	0	0	30,000	30,000	0	74,307	74,307
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	140,400	140,400
213004 Gratuity Expenses	0	343,049	0	343,049	0	0	0
221003 Staff Training	0	568,490	483,863	1,052,353	0	476,390	476,390
221004 Recruitment Expenses	0	0	9,600	9,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	0	40,000	40,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	25,000
221012 Small Office Equipment	0	0	0	0	0	16,200	16,200
221020 IPPS Recurrent Costs	0	0	24,000	24,000	0	50,000	50,000
227001 Travel inland	0	0	59,000	59,000	0	59,000	59,000
227003 Carriage, Haulage, Freight and transport hire	0	197,600	199,964	397,564	0	100,470	100,470
Total Cost of Output 19	4,417,489	1,332,000	886,427	6,635,916	4,417,489	1,322,445	5,739,934
Output 122520 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	58,960	58,960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,000	64,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	45,040	45,040
227004 Fuel, Lubricants and Oils	0	6,000	6,000	12,000	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>50,000</i>	<i>6,000</i>	<i>56,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total Cost Of Outputs Provided	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
Total Cost for SubProgramme 01	4,417,489	4,069,086	5,320,283	13,806,858	4,417,489	8,669,252	13,086,741
<i>Total Excluding Arrears</i>	<i>4,417,489</i>	<i>4,069,086</i>	<i>5,320,283</i>	<i>13,806,858</i>	<i>4,417,489</i>	<i>8,669,252</i>	<i>13,086,741</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	8,486,575	0	5,320,283	13,806,858	13,086,741	0	13,086,741
<i>Total Excluding Arrears</i>	<i>8,486,575</i>	<i>0</i>	<i>5,320,283</i>	<i>13,806,858</i>	<i>13,086,741</i>	<i>0</i>	<i>13,086,741</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 120	26,766,710	0	21,000,000	47,766,710	91,843,481	0	91,843,481
<i>Total Excluding Arrears</i>	<i>25,867,770</i>	<i>0</i>	<i>21,000,000</i>	<i>46,867,770</i>	<i>91,843,481</i>	<i>0</i>	<i>91,843,481</i>

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