

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	20.335	19.350	20.317	21.333	22.399	23.499
	Non-Wage	36.401	86.051	87.772	102.693	118.097	141.679
Devt.	GoU	3.000	86.295	90.610	104.202	114.622	137.546
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		59.736	191.696	198.699	228.228	255.118	302.725
Total GoU+Ext Fin (MTEF)		59.736	191.696	198.699	228.228	255.118	302.725
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		59.736	191.696	198.699	228.228	255.118	302.725
Total Vote Budget Excluding Arrears		59.736	191.696	198.699	228.228	255.118	302.725

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	0	270,000	270,000	0	270,000	270,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	270,000	270,000	0	270,000	270,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	270,000	270,000	0	270,000	270,000
Total for Programme 14	0	270,000	270,000	0	270,000	270,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration services	6,818,000	22,576,611	29,394,611	6,818,000	76,804,327	83,622,327
Total Recurrent Budget Estimates for Sub-SubProgramme	6,818,000	22,576,611	29,394,611	6,818,000	76,804,327	83,622,327

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1667 Retooling the National Identification and Registration Authority	3,000,000	0	3,000,000	86,295,400	0	86,295,400
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	3,000,000	86,295,400	0	86,295,400
<i>Total for Sub Sub Programme 02</i>	<i>9,818,000</i>	<i>22,576,611</i>	<i>32,394,611</i>	<i>93,113,400</i>	<i>76,804,327</i>	<i>169,917,727</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	11,861,136	11,618,603	23,479,739	10,875,856	8,346,585	19,222,441
Total Recurrent Budget Estimates for Sub-SubProgramme	11,861,136	11,618,603	23,479,739	10,875,856	8,346,585	19,222,441
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>11,861,136</i>	<i>11,618,603</i>	<i>23,479,739</i>	<i>10,875,856</i>	<i>8,346,585</i>	<i>19,222,441</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	1,655,664	1,935,874	3,591,538	1,655,664	629,874	2,285,538
Total Recurrent Budget Estimates for Sub-SubProgramme	1,655,664	1,935,874	3,591,538	1,655,664	629,874	2,285,538
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>1,655,664</i>	<i>1,935,874</i>	<i>3,591,538</i>	<i>1,655,664</i>	<i>629,874</i>	<i>2,285,538</i>
Total for Programme 16	23,334,800	36,131,088	59,465,888	105,644,920	85,780,787	191,425,707
Grand Total Vote 137	23,334,800	36,401,088	59,735,888	105,644,920	86,050,787	191,695,707
<i>Total Excluding Arrears</i>	<i>23,334,800</i>	<i>36,401,088</i>	<i>59,735,888</i>	<i>105,644,920</i>	<i>86,050,787</i>	<i>191,695,707</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,783,965	0	27,783,965	29,819,545	0	29,819,545
212 Social Contributions	4,057,658	0	4,057,658	2,732,610	0	2,732,610
221 General Use of goods and services	4,471,622	0	4,471,622	710,000	0	710,000
222 Communications	1,486,508	0	1,486,508	1,545,869	0	1,545,869
223 Utility and Property Expenses	8,914,871	0	8,914,871	7,828,442	0	7,828,442
224 Supplies and Services	224,000	0	224,000	0	0	0
225 Professional Services	95,223	0	95,223	0	0	0
226 Insurances and Licenses	3,431,377	0	3,431,377	3,208,270	0	3,208,270
227 Travel and Transport	4,777,927	0	4,777,927	59,462,720	0	59,462,720
228 Maintenance	1,492,736	0	1,492,736	92,850	0	92,850
312 Acquisition of Produced Assets	1,885,001	0	1,885,001	435,400	0	435,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,115,000	0	1,115,000	85,860,000	0	85,860,000
Grand Total Vote 137	59,735,888	0	59,735,888	191,695,707	0	191,695,707
Total Excluding Arrears	59,735,888	0	59,735,888	191,695,707	0	191,695,707

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,334,800	0	20,334,800	19,349,520	0	19,349,520
211104 Employee Gratuity	5,083,700	0	5,083,700	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,865	0	1,740,865	4,752,000	0	4,752,000
211107 Boards, Committees and Council Allowances	624,600	0	624,600	634,325	0	634,325
212101 Social Security Contributions	2,500,458	0	2,500,458	2,418,690	0	2,418,690
212102 Medical expenses (Employees)	1,472,200	0	1,472,200	313,920	0	313,920
212103 Incapacity benefits (Employees)	85,000	0	85,000	0	0	0
221001 Advertising and Public Relations	177,544	0	177,544	0	0	0
221002 Workshops, Meetings and Seminars	115,850	0	115,850	0	0	0
221003 Staff Training	165,490	0	165,490	0	0	0
221004 Recruitment Expenses	5,236	0	5,236	0	0	0
221007 Books, Periodicals & Newspapers	31,248	0	31,248	0	0	0
221008 Information and Communication Technology Supplies.	1,608,449	0	1,608,449	0	0	0
221009 Welfare and Entertainment	1,039,285	0	1,039,285	210,000	0	210,000
221011 Printing, Stationery, Photocopying and Binding	1,093,773	0	1,093,773	500,000	0	500,000
221012 Small Office Equipment	50,731	0	50,731	0	0	0
221016 Systems Recurrent costs	82,000	0	82,000	0	0	0
221017 Membership dues and Subscription fees.	51,470	0	51,470	0	0	0
221020 Litigation and related expenses	50,546	0	50,546	0	0	0
222001 Information and Communication Technology Services.	1,270,508	0	1,270,508	1,329,869	0	1,329,869
222002 Postage and Courier	216,000	0	216,000	216,000	0	216,000
223001 Property Management Expenses	1,554,851	0	1,554,851	990,862	0	990,862
223003 Rent-Produced Assets-to private entities	3,840,000	0	3,840,000	3,384,000	0	3,384,000
223004 Guard and Security services	2,080,260	0	2,080,260	2,013,820	0	2,013,820
223005 Electricity	498,000	0	498,000	498,000	0	498,000
223006 Water	269,760	0	269,760	269,760	0	269,760
223901 Rent-(Produced Assets) to other govt. units	672,000	0	672,000	672,000	0	672,000
224001 Medical Supplies and Services	3,000	0	3,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	215,000	0	215,000	0	0	0
224010 Protective Gear	6,000	0	6,000	0	0	0
225101 Consultancy Services	95,223	0	95,223	0	0	0
226001 Insurances	74,725	0	74,725	0	0	0
226002 Licenses	3,356,652	0	3,356,652	3,208,270	0	3,208,270
227001 Travel inland	1,811,813	0	1,811,813	56,748,299	0	56,748,299
227004 Fuel, Lubricants and Oils	2,966,114	0	2,966,114	2,714,422	0	2,714,422
228001 Maintenance-Buildings and Structures	71,480	0	71,480	0	0	0
228002 Maintenance-Transport Equipment	1,220,406	0	1,220,406	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,850	0	200,850	32,850	0	32,850
228004 Maintenance-Other Fixed Assets	0	0	0	30,000	0	30,000
312221 Light ICT hardware - Acquisition	892,360	0	892,360	64,600	0	64,600
312229 Other ICT Equipment - Acquisition	267,564	0	267,564	157,500	0	157,500
312235 Furniture and Fittings - Acquisition	347,000	0	347,000	213,300	0	213,300
312423 Computer Software - Acquisition	378,076	0	378,076	0	0	0
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	330,000	0	330,000
313139 Other Structures - Improvement	190,000	0	190,000	0	0	0
313222 Heavy ICT hardware - Improvement	80,000	0	80,000	85,530,000	0	85,530,000
313229 Other ICT Equipment - Improvement	150,000	0	150,000	0	0	0
313423 Computer Software - Improvement	365,000	0	365,000	0	0	0
Grand Total Vote 137	59,735,888	0	59,735,888	191,695,707	0	191,695,707
Total Excluding Arrears	59,735,888	0	59,735,888	191,695,707	0	191,695,707

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 05 Business Process Re-engineering and Information Management						
Sub-SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Budget Output 000019 ICT Services</i>						
226002 Licenses	0	270,000	270,000	0	270,000	270,000
<i>Total Cost of Budget Output 000019</i>	0	270,000	270,000	0	270,000	270,000
Total Cost for Department 001	0	270,000	270,000	0	270,000	270,000
<i>Total Excluding Arrears</i>	0	270,000	270,000	0	270,000	270,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	270,000	0	270,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	270,000	0	270,000	270,000	0	270,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<i>Budget Output 000001 Audit and Risk Management</i>						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
221016 Systems Recurrent costs	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,900	3,900	0	0	0
227001 Travel inland	0	77,520	77,520	0	0	0
<i>Total Cost of Budget Output 000001</i>	334,800	223,470	558,270	334,800	125,550	460,350
<i>Budget Output 000004 Finance and Accounting</i>						
211102 Contract Staff Salaries	3,838,200	0	3,838,200	3,838,200	0	3,838,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000004 Finance and Accounting						
211104 Employee Gratuity	0	918,158	918,158	0	959,550	959,550
212101 Social Security Contributions	0	479,775	479,775	0	479,775	479,775
221007 Books, Periodicals & Newspapers	0	31,248	31,248	0	0	0
221008 Information and Communication Technology Supplies.	0	406,960	406,960	0	0	0
221009 Welfare and Entertainment	0	792,160	792,160	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	757,725	757,725	0	500,000	500,000
221012 Small Office Equipment	0	50,731	50,731	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0
221017 Membership dues and Subscription fees.	0	11,278	11,278	0	0	0
222002 Postage and Courier	0	216,000	216,000	0	216,000	216,000
223001 Property Management Expenses	0	1,554,851	1,554,851	0	990,862	990,862
223003 Rent-Produced Assets-to private entities	0	3,840,000	3,840,000	0	3,384,000	3,384,000
223004 Guard and Security services	0	2,080,260	2,080,260	0	2,013,820	2,013,820
223005 Electricity	0	498,000	498,000	0	498,000	498,000
223006 Water	0	269,760	269,760	0	269,760	269,760
223901 Rent-(Produced Assets) to other govt. units	0	672,000	672,000	0	672,000	672,000
226001 Insurances	0	74,725	74,725	0	0	0
227001 Travel inland	0	128,850	128,850	0	0	0
227004 Fuel, Lubricants and Oils	0	2,776,010	2,776,010	0	2,714,422	2,714,422
228001 Maintenance-Buildings and Structures	0	71,480	71,480	0	0	0
228002 Maintenance-Transport Equipment	0	1,220,406	1,220,406	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,850	200,850	0	32,850	32,850
228004 Maintenance-Other Fixed Assets	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000004	3,838,200	17,081,228	20,919,428	3,838,200	12,841,039	16,679,239
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	431,000	0	431,000	431,000	0	431,000
211104 Employee Gratuity	0	107,750	107,750	0	354,070	354,070

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,380	3,380	0	4,752,000	4,752,000
212101 Social Security Contributions	0	53,875	53,875	0	53,875	53,875
212102 Medical expenses (Employees)	0	1,472,200	1,472,200	0	313,920	313,920
212103 Incapacity benefits (Employees)	0	85,000	85,000	0	0	0
221003 Staff Training	0	120,000	120,000	0	0	0
221004 Recruitment Expenses	0	5,236	5,236	0	0	0
221009 Welfare and Entertainment	0	167,625	167,625	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	5,820	5,820	0	0	0
221016 Systems Recurrent costs	0	7,000	7,000	0	0	0
221017 Membership dues and Subscription fees.	0	14,500	14,500	0	0	0
222001 Information and Communication Technology Services.	0	200	200	0	0	0
224001 Medical Supplies and Services	0	3,000	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	215,000	215,000	0	0	0
224010 Protective Gear	0	6,000	6,000	0	0	0
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	27,430	27,430	0	56,539,299	56,539,299
Total Cost of Budget Output 000005	431,000	2,296,016	2,727,016	431,000	62,173,164	62,604,164
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	614,400	0	614,400	614,400	0	614,400
211104 Employee Gratuity	0	153,600	153,600	0	153,600	153,600
212101 Social Security Contributions	0	76,800	76,800	0	76,800	76,800
221002 Workshops, Meetings and Seminars	0	76,850	76,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,000	39,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	81,223	81,223	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	271,991	271,991	0	30,000	30,000
Total Cost of Budget Output 000006	614,400	729,464	1,343,864	614,400	260,400	874,800
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,370	31,370	0	0	0
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
221001 Advertising and Public Relations	0	11,000	11,000	0	0	0
221003 Staff Training	0	21,490	21,490	0	0	0
221009 Welfare and Entertainment	0	1,275	1,275	0	0	0
221017 Membership dues and Subscription fees.	0	2,100	2,100	0	0	0
227001 Travel inland	0	10,560	10,560	0	0	0
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	0	0
Total Cost of Budget Output 000007	334,800	206,945	541,745	334,800	125,550	460,350
Budget Output 000010 Leadership and Management						
211102 Contract Staff Salaries	600,000	0	600,000	600,000	0	600,000
211104 Employee Gratuity	0	150,000	150,000	0	150,000	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,217	152,217	0	0	0
212101 Social Security Contributions	0	75,000	75,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
221003 Staff Training	0	19,500	19,500	0	0	0
221009 Welfare and Entertainment	0	64,000	64,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,392	2,392	0	0	0
222001 Information and Communication Technology Services.	0	500	500	0	0	0
227001 Travel inland	0	75,800	75,800	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	0	0
Total Cost of Budget Output 000010	600,000	560,208	1,160,208	600,000	325,000	925,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	184,800	0	184,800	184,800	0	184,800
211104 Employee Gratuity	0	46,200	46,200	0	46,200	46,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,270	12,270	0	0	0
212101 Social Security Contributions	0	23,100	23,100	0	23,100	23,100
221001 Advertising and Public Relations	0	153,344	153,344	0	0	0
221009 Welfare and Entertainment	0	12,825	12,825	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,728	34,728	0	0	0
222001 Information and Communication Technology Services.	0	1,200	1,200	0	0	0
227001 Travel inland	0	7,954	7,954	0	0	0
227004 Fuel, Lubricants and Oils	0	18,360	18,360	0	0	0
Total Cost of Budget Output 000011	184,800	309,982	494,782	184,800	69,300	254,100
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	480,000	0	480,000	480,000	0	480,000
211104 Employee Gratuity	0	120,000	120,000	0	120,000	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,920	3,920	0	0	0
211107 Boards, Committees and Council Allowances	0	624,600	624,600	0	634,325	634,325
212101 Social Security Contributions	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	13,200	13,200	0	0	0
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	0	0
221003 Staff Training	0	4,500	4,500	0	0	0
221009 Welfare and Entertainment	0	1,400	1,400	0	0	0
221017 Membership dues and Subscription fees.	0	11,950	11,950	0	0	0
221020 Litigation and related expenses	0	50,546	50,546	0	0	0
222001 Information and Communication Technology Services.	0	30,500	30,500	0	0	0
225101 Consultancy Services	0	12,000	12,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Budget Output 000012 Legal advisory services						
227001 Travel inland	0	183,683	183,683	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Budget Output 000012	480,000	1,169,299	1,649,299	480,000	884,325	1,364,325
Total Cost for Department 001	6,818,000	22,576,611	29,394,611	6,818,000	76,804,327	83,622,327
Total Excluding Arrears	6,818,000	22,576,611	29,394,611	6,818,000	76,804,327	83,622,327
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	892,360	0	892,360	64,600	0	64,600
312229 Other ICT Equipment - Acquisition	267,564	0	267,564	157,500	0	157,500
312235 Furniture and Fittings - Acquisition	347,000	0	347,000	213,300	0	213,300
312423 Computer Software - Acquisition	378,076	0	378,076	0	0	0
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	330,000	0	330,000
313139 Other Structures - Improvement	190,000	0	190,000	0	0	0
313222 Heavy ICT hardware - Improvement	80,000	0	80,000	85,530,000	0	85,530,000
313229 Other ICT Equipment - Improvement	150,000	0	150,000	0	0	0
313423 Computer Software - Improvement	365,000	0	365,000	0	0	0
Total Cost of Budget Output 000003	3,000,000	0	3,000,000	86,295,400	0	86,295,400
Total Cost for Project 1667	3,000,000	0	3,000,000	86,295,400	0	86,295,400
Total Excluding Arrears	3,000,000	0	3,000,000	86,295,400	0	86,295,400
Total for Sub-SubProgramme 02	32,394,611	0	32,394,611	169,917,727	0	169,917,727
Total Excluding Arrears	32,394,611	0	32,394,611	169,917,727	0	169,917,727
SubProgramme 02 Security						
Sub-SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates						

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Budget Output 000019 ICT Services</i>						
211102 Contract Staff Salaries	3,777,600	0	3,777,600	3,777,600	0	3,777,600
211104 Employee Gratuity	0	944,400	944,400	0	944,400	944,400
212101 Social Security Contributions	0	472,200	472,200	0	472,200	472,200
221008 Information and Communication Technology Supplies.	0	1,201,489	1,201,489	0	0	0
221017 Membership dues and Subscription fees.	0	5,350	5,350	0	0	0
222001 Information and Communication Technology Services.	0	1,238,108	1,238,108	0	1,329,869	1,329,869
226002 Licenses	0	3,086,652	3,086,652	0	2,938,270	2,938,270
227001 Travel inland	0	108,740	108,740	0	0	0
227004 Fuel, Lubricants and Oils	0	44,400	44,400	0	0	0
<i>Total Cost of Budget Output 000019</i>	3,777,600	7,101,339	10,878,939	3,777,600	5,684,739	9,462,339
<i>Budget Output 460104 Identification and Issuance</i>						
211102 Contract Staff Salaries	8,083,536	0	8,083,536	7,098,256	0	7,098,256
211104 Employee Gratuity	0	2,020,884	2,020,884	0	1,774,564	1,774,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	574,108	574,108	0	0	0
212101 Social Security Contributions	0	1,010,442	1,010,442	0	887,282	887,282
221011 Printing, Stationery, Photocopying and Binding	0	255,000	255,000	0	0	0
227001 Travel inland	0	567,885	567,885	0	0	0
227004 Fuel, Lubricants and Oils	0	88,944	88,944	0	0	0
<i>Total Cost of Budget Output 460104</i>	8,083,536	4,517,263	12,600,799	7,098,256	2,661,846	9,760,102
Total Cost for Department 001	11,861,136	11,618,603	23,479,739	10,875,856	8,346,585	19,222,441
<i>Total Excluding Arrears</i>	11,861,136	11,618,603	23,479,739	10,875,856	8,346,585	19,222,441
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	23,479,739	0	23,479,739	19,222,441	0	19,222,441
<i>Total Excluding Arrears</i>	23,479,739	0	23,479,739	19,222,441	0	19,222,441

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Identification and Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Budget Output 460030 Registration Services</i>						
211102 Contract Staff Salaries	1,655,664	0	1,655,664	1,655,664	0	1,655,664
211104 Employee Gratuity	0	455,308	455,308	0	413,916	413,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	963,600	963,600	0	0	0
212101 Social Security Contributions	0	165,566	165,566	0	206,958	206,958
227001 Travel inland	0	351,400	351,400	0	9,000	9,000
<i>Total Cost of Budget Output 460030</i>	1,655,664	1,935,874	3,591,538	1,655,664	629,874	2,285,538
Total Cost for Department 001	1,655,664	1,935,874	3,591,538	1,655,664	629,874	2,285,538
<i>Total Excluding Arrears</i>	1,655,664	1,935,874	3,591,538	1,655,664	629,874	2,285,538
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,591,538	0	3,591,538	2,285,538	0	2,285,538
<i>Total Excluding Arrears</i>	3,591,538	0	3,591,538	2,285,538	0	2,285,538
Grand Total Vote 137	59,735,888	0	59,735,888	191,695,707	0	191,695,707
<i>Total Excluding Arrears</i>	59,735,888	0	59,735,888	191,695,707	0	191,695,707

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 001 Finance & Administration services						
1667 Retooling the National Identification and Registration Authority	3,000,000	0	3,000,000	86,295,400	0	86,295,400
Total Development for the Department 001	3,000,000	0	3,000,000	86,295,400	0	86,295,400
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	86,295,400	0	86,295,400
Grand Total Vote	3,000,000	0	3,000,000	86,295,400	0	86,295,400
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	86,295,400	0	86,295,400

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142222	Issuance of identification documents	0.000	8.200
Total		0.000	8.200