

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	20.335	20.335	21.352	23.487	25.835
	Non-Wage	36.131	36.131	36.854	44.224	59.703
Devt.	GoU	4.420	4.420	4.420	5.304	7.425
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		60.886	60.886	62.625	73.015	92.964
Total GoU+Ext Fin (MTEF)		60.886	60.886	62.625	73.015	92.964
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		60.886	60.886	62.625	73.015	92.964
Total Vote Budget Excluding		60.886	60.886	62.625	73.015	92.964

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance & Administration services	5,318,000	20,529,244	25,847,244
Total Recurrent Budget Estimates for Sub-SubProgramme	5,318,000	20,529,244	25,847,244
Development Budget Estimates	GoU Dev't	External Fin.	Total
1667 Retooling the National Identification and Registration Authority	4,419,938	0	4,419,938
Total Development Budget Estimates for Sub-SubProgramme	4,419,938	0	4,419,938
Total for Sub Sub Programme 02	9,737,938	20,529,244	30,267,182
SubProgramme 02 Security			
Sub SubProgramme 01 Identification and Registration Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Identification & Registration Services	13,361,136	14,971,861	28,332,997
Total Recurrent Budget Estimates for Sub-SubProgramme	13,361,136	14,971,861	28,332,997
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	13,361,136	14,971,861	28,332,997
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Identification and Registration Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Identification & Registration Services	1,655,664	629,982	2,285,646
Total Recurrent Budget Estimates for Sub-SubProgramme	1,655,664	629,982	2,285,646
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,655,664	629,982	2,285,646
Total for Programme 16	24,754,738	36,131,088	60,885,825
Grand Total Vote 137	24,754,738	36,131,088	60,885,825
Total Excluding Arrears	24,754,738	36,131,088	60,885,825

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	26,485,353	0	26,485,353
212 Social Contributions	3,057,980	0	3,057,980
221 General Use of goods and services	4,753,985	0	4,753,985
222 Communications	521,800	0	521,800
223 Utility and Property Expenses	6,464,460	0	6,464,460
224 Supplies and Services	1,300,860	0	1,300,860
225 Professional Services	19,931	0	19,931
226 Insurances and Licenses	2,079,192	0	2,079,192
227 Travel and Transport	8,565,623	0	8,565,623
228 Maintenance	3,216,704	0	3,216,704
312 Acquisition of Produced Assets	2,095,618	0	2,095,618
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,324,320	0	2,324,320
Grand Total Vote 137	60,885,825	0	60,885,825
<i>Total Excluding Arrears</i>	60,885,825	0	60,885,825

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,334,800	0	20,334,800
211104 Employee Gratuity	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,340	0	175,340
211107 Boards, Committees and Council Allowances	891,513	0	891,513
212101 Social Security Contributions	2,033,480	0	2,033,480
212102 Medical expenses (Employees)	994,500	0	994,500
212103 Incapacity benefits (Employees)	30,000	0	30,000
221001 Advertising and Public Relations	422,533	0	422,533
221003 Staff Training	27,750	0	27,750
221007 Books, Periodicals & Newspapers	117,027	0	117,027
221008 Information and Communication Technology Supplies.	1,131,068	0	1,131,068
221009 Welfare and Entertainment	1,076,514	0	1,076,514
221011 Printing, Stationery, Photocopying and Binding	1,698,760	0	1,698,760
221012 Small Office Equipment	46,695	0	46,695
221016 Systems Recurrent costs	68,700	0	68,700
221017 Membership dues and Subscription fees.	64,938	0	64,938
221020 Litigation and related expenses	100,000	0	100,000
222001 Information and Communication Technology Services.	221,800	0	221,800
222002 Postage and Courier	300,000	0	300,000
223001 Property Management Expenses	972,000	0	972,000
223003 Rent-Produced Assets-to private entities	2,390,400	0	2,390,400
223004 Guard and Security services	1,784,940	0	1,784,940
223005 Electricity	270,600	0	270,600
223006 Water	230,520	0	230,520
223901 Rent-(Produced Assets) to other govt. units	816,000	0	816,000
224001 Medical Supplies and Services	1,300,860	0	1,300,860
225101 Consultancy Services	2,000	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	17,931	0	17,931
226001 Insurances	42,775	0	42,775
226002 Licenses	2,036,417	0	2,036,417
227001 Travel inland	6,203,187	0	6,203,187
227004 Fuel, Lubricants and Oils	2,362,436	0	2,362,436

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	343,800	0	343,800
228002 Maintenance-Transport Equipment	2,019,148	0	2,019,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	853,756	0	853,756
312229 Other ICT Equipment - Acquisition	224,250	0	224,250
312231 Office Equipment - Acquisition	353,368	0	353,368
312235 Furniture and Fittings - Acquisition	782,000	0	782,000
312423 Computer Software - Acquisition	736,000	0	736,000
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320
313229 Other ICT Equipment - Improvement	198,000	0	198,000
313231 Office Equipment - Improvement	180,000	0	180,000
Grand Total Vote 137	60,885,825	0	60,885,825
<i>Total Excluding Arrears</i>	60,885,825	0	60,885,825

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700
212101 Social Security Contributions	0	33,480	33,480
221017 Membership dues and Subscription fees.	0	23,900	23,900
227001 Travel inland	0	95,520	95,520
Total Cost of Budget Output 000001	334,800	236,600	571,400
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	2,338,200	0	2,338,200
211104 Employee Gratuity	0	584,550	584,550
212101 Social Security Contributions	0	233,820	233,820
221007 Books, Periodicals & Newspapers	0	36,600	36,600
221009 Welfare and Entertainment	0	739,899	739,899
221011 Printing, Stationery, Photocopying and Binding	0	1,101,362	1,101,362
221012 Small Office Equipment	0	46,695	46,695
221016 Systems Recurrent costs	0	51,300	51,300
221017 Membership dues and Subscription fees.	0	11,278	11,278
222002 Postage and Courier	0	300,000	300,000
223001 Property Management Expenses	0	972,000	972,000
223003 Rent-Produced Assets-to private entities	0	2,390,400	2,390,400
223004 Guard and Security services	0	1,784,940	1,784,940
223005 Electricity	0	270,600	270,600
223006 Water	0	230,520	230,520
223901 Rent-(Produced Assets) to other govt. units	0	816,000	816,000
224001 Medical Supplies and Services	0	1,300,860	1,300,860
225101 Consultancy Services	0	2,000	2,000
226001 Insurances	0	42,775	42,775

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000004 Finance and Accounting			
227001 Travel inland	0	55,860	55,860
227004 Fuel, Lubricants and Oils	0	2,316,200	2,316,200
228001 Maintenance-Buildings and Structures	0	343,800	343,800
228002 Maintenance-Transport Equipment	0	2,019,148	2,019,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	119,500	119,500
Total Cost of Budget Output 000004	2,338,200	15,770,107	18,108,307
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	431,000	0	431,000
211104 Employee Gratuity	0	107,750	107,750
212101 Social Security Contributions	0	43,100	43,100
212102 Medical expenses (Employees)	0	994,500	994,500
212103 Incapacity benefits (Employees)	0	30,000	30,000
221009 Welfare and Entertainment	0	262,415	262,415
221016 Systems Recurrent costs	0	17,400	17,400
221017 Membership dues and Subscription fees.	0	1,000	1,000
Total Cost of Budget Output 000005	431,000	1,456,165	1,887,165
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	614,400	0	614,400
211104 Employee Gratuity	0	153,600	153,600
212101 Social Security Contributions	0	61,440	61,440
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300
227001 Travel inland	0	354,722	354,722
Total Cost of Budget Output 000006	614,400	593,062	1,207,462
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700
211107 Boards, Committees and Council Allowances	0	36,400	36,400
212101 Social Security Contributions	0	33,480	33,480

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000007 Procurement and Disposal Services			
221001 Advertising and Public Relations	0	8,000	8,000
221003 Staff Training	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	4,050	4,050
225203 Appraisal and Feasibility Studies for Capital Works	0	17,931	17,931
Total Cost of Budget Output 000007	334,800	207,561	542,361
Budget Output 000010 Leadership and Management			
211102 Contract Staff Salaries	600,000	0	600,000
211104 Employee Gratuity	0	150,000	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000
212101 Social Security Contributions	0	60,000	60,000
221009 Welfare and Entertainment	0	28,200	28,200
221017 Membership dues and Subscription fees.	0	1,660	1,660
227001 Travel inland	0	128,340	128,340
Total Cost of Budget Output 000010	600,000	396,200	996,200
Budget Output 000011 Communication and Public Relations			
211102 Contract Staff Salaries	184,800	0	184,800
211104 Employee Gratuity	0	46,200	46,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,300	94,300
212101 Social Security Contributions	0	18,480	18,480
221001 Advertising and Public Relations	0	354,533	354,533
227001 Travel inland	0	47,176	47,176
Total Cost of Budget Output 000011	184,800	560,690	745,490
Budget Output 000012 Legal advisory services			
211102 Contract Staff Salaries	480,000	0	480,000
211104 Employee Gratuity	0	120,000	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
211107 Boards, Committees and Council Allowances	0	855,113	855,113
212101 Social Security Contributions	0	48,000	48,000
221001 Advertising and Public Relations	0	60,000	60,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Finance & Administration services			
Budget Output 000012 Legal advisory services			
221003 Staff Training	0	3,750	3,750
221017 Membership dues and Subscription fees.	0	17,700	17,700
221020 Litigation and related expenses	0	100,000	100,000
227001 Travel inland	0	86,297	86,297
Total Cost of Budget Output 000012	480,000	1,308,860	1,788,860
Total Cost for Department 001	5,318,000	20,529,244	25,847,244
Total Excluding Arrears	5,318,000	20,529,244	25,847,244
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	224,250	0	224,250
312231 Office Equipment - Acquisition	353,368	0	353,368
312235 Furniture and Fittings - Acquisition	782,000	0	782,000
312423 Computer Software - Acquisition	736,000	0	736,000
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320
313229 Other ICT Equipment - Improvement	198,000	0	198,000
313231 Office Equipment - Improvement	180,000	0	180,000
Total Cost of Budget Output 000003	4,419,938	0	4,419,938
Total Cost for Project 1667	4,419,938	0	4,419,938
Total Excluding Arrears	4,419,938	0	4419937.667
Total for Sub-SubProgramme 02	30,267,182	0	30,267,182
Total Excluding Arrears	30,267,182	0	30,267,182
SubProgramme 02 Security			
Sub-SubProgramme 01 Identification and Registration Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Identification & Registration Services			
Budget Output 000019 ICT Services			
211102 Contract Staff Salaries	5,277,600	0	5,277,600
211104 Employee Gratuity	0	1,319,400	1,319,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,040	35,040
212101 Social Security Contributions	0	527,760	527,760
221008 Information and Communication Technology Supplies.	0	1,131,068	1,131,068
221017 Membership dues and Subscription fees.	0	5,350	5,350
222001 Information and Communication Technology Services.	0	48,640	48,640
226002 Licenses	0	2,036,417	2,036,417
227001 Travel inland	0	98,550	98,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	425,056	425,056
Total Cost of Budget Output 000019	5,277,600	5,627,280	10,904,880
Budget Output 460104 Identification and Issuance			
211102 Contract Staff Salaries	8,083,536	0	8,083,536
211104 Employee Gratuity	0	2,020,884	2,020,884
212101 Social Security Contributions	0	808,354	808,354
221007 Books, Periodicals & Newspapers	0	29,927	29,927
221009 Welfare and Entertainment	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	574,098	574,098
222001 Information and Communication Technology Services.	0	173,160	173,160
227001 Travel inland	0	5,336,722	5,336,722
227004 Fuel, Lubricants and Oils	0	46,236	46,236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	309,200	309,200
Total Cost of Budget Output 460104	8,083,536	9,344,581	17,428,117
Total Cost for Department 001	13,361,136	14,971,861	28,332,997
Total Excluding Arrears	13,361,136	14,971,861	28,332,997
Development Budget Estimates			
	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub-SubProgramme 01	28,332,997	0	28,332,997
Total Excluding Arrears	28,332,997	0	28,332,997
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Identification and Registration Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Identification & Registration Services			
Budget Output 000037 Certification Services			
211104 Employee Gratuity	0	413,916	413,916
212101 Social Security Contributions	0	165,566	165,566
221007 Books, Periodicals & Newspapers	0	50,500	50,500
Total Cost of Budget Output 000037	0	629,982	629,982
Budget Output 460030 Registration Services			
211102 Contract Staff Salaries	1,655,664	0	1,655,664
Total Cost of Budget Output 460030	1,655,664	0	1,655,664
Total Cost for Department 001	1,655,664	629,982	2,285,646
Total Excluding Arrears	1,655,664	629,982	2,285,646
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,285,646	0	2,285,646
Total Excluding Arrears	2,285,646	0	2,285,646
Grand Total Vote 137	60,885,825	0	60,885,825
Total Excluding Arrears	60,885,825	0	60,885,825

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	4,419,938	0	4,419,938
Total Development for the Department 001	4,419,938	0	4,419,938
Total Excluding Arrears	4,419,938	0	4,419,938
Grand Total Vote 137	4,419,938	0	4,419,938
Total Excluding Arrears	4,419,938	0	4,419,938

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Table V7: External Financing for the Vote

N / A