

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	20.335	20.335	21.352	23.487	25.835	28.419
	Non-Wage	36.131	36.401	38.221	45.865	55.038	65.496
Dev't.	GoU	4.420	3.000	3.000	3.600	4.140	4.554
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		60.886	59.736	62.573	72.952	85.014	98.469
Total GoU+Ext Fin (MTEF)		60.886	59.736	62.573	72.952	85.014	98.469
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		60.886	59.736	62.573	72.952	85.014	98.469
Total Vote Budget Excluding		60.886	59.736	62.573	72.952	85.014	98.469

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 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
001 Identification & Registration Services	0	0	0	0	270,000	270,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	270,000	270,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	270,000	270,000
Total for Programme 14	0	0	0	0	270,000	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
001 Finance & Administration services	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
Total Recurrent Budget Estimates for Sub-SubProgramme	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
<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	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total for Sub Sub Programme 02	9,737,938	20,529,244	30,267,182	9,818,000	22,576,611	32,394,611

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
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	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739
Total Recurrent Budget Estimates for Sub-SubProgramme	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739
<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>13,361,136</i>	<i>14,971,861</i>	<i>28,332,997</i>	<i>11,861,136</i>	<i>11,618,603</i>	<i>23,479,739</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	629,982	2,285,646	1,655,664	1,935,874	3,591,538
Total Recurrent Budget Estimates for Sub-SubProgramme	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
<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>629,982</i>	<i>2,285,646</i>	<i>1,655,664</i>	<i>1,935,874</i>	<i>3,591,538</i>
Total for Programme 16	24,754,738	36,131,088	60,885,825	23,334,800	36,131,088	59,465,888
Grand Total Vote 137	24,754,738	36,131,088	60,885,825	23,334,800	36,401,088	59,735,888
Total Excluding Arrears	24,754,738	36,131,088	60,885,825	23,334,800	36,401,088	59,735,888

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	26,485,353	0	26,485,353	27,783,965	0	27,783,965
212 Social Contributions	3,057,980	0	3,057,980	4,057,658	0	4,057,658
221 General Use of goods and services	4,753,985	0	4,753,985	4,471,622	0	4,471,622
222 Communications	521,800	0	521,800	1,486,508	0	1,486,508
223 Utility and Property Expenses	6,464,460	0	6,464,460	8,914,871	0	8,914,871
224 Supplies and Services	1,300,860	0	1,300,860	224,000	0	224,000
225 Professional Services	19,931	0	19,931	95,223	0	95,223
226 Insurances and Licenses	2,079,192	0	2,079,192	3,431,377	0	3,431,377
227 Travel and Transport	8,565,623	0	8,565,623	4,777,927	0	4,777,927
228 Maintenance	3,216,704	0	3,216,704	1,492,736	0	1,492,736
312 Acquisition of Produced Assets	2,095,618	0	2,095,618	1,885,001	0	1,885,001
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,324,320	0	2,324,320	1,115,000	0	1,115,000
Grand Total Vote 137	60,885,825	0	60,885,825	59,735,888	0	59,735,888
<i>Total Excluding Arrears</i>	60,885,825	0	60,885,825	59,735,888	0	59,735,888

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	20,334,800	0	20,334,800	20,334,800	0	20,334,800
211104 Employee Gratuity	5,083,700	0	5,083,700	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,340	0	175,340	1,740,865	0	1,740,865
211107 Boards, Committees and Council Allowances	891,513	0	891,513	624,600	0	624,600
212101 Social Security Contributions	2,033,480	0	2,033,480	2,500,458	0	2,500,458
212102 Medical expenses (Employees)	994,500	0	994,500	1,472,200	0	1,472,200
212103 Incapacity benefits (Employees)	30,000	0	30,000	85,000	0	85,000
221001 Advertising and Public Relations	422,533	0	422,533	177,544	0	177,544
221002 Workshops, Meetings and Seminars	0	0	0	115,850	0	115,850
221003 Staff Training	27,750	0	27,750	165,490	0	165,490
221004 Recruitment Expenses	0	0	0	5,236	0	5,236
221007 Books, Periodicals & Newspapers	117,027	0	117,027	31,248	0	31,248
221008 Information and Communication Technology Supplies.	1,131,068	0	1,131,068	1,608,449	0	1,608,449
221009 Welfare and Entertainment	1,076,514	0	1,076,514	1,039,285	0	1,039,285
221011 Printing, Stationery, Photocopying and Binding	1,698,760	0	1,698,760	1,093,773	0	1,093,773
221012 Small Office Equipment	46,695	0	46,695	50,731	0	50,731
221016 Systems Recurrent costs	68,700	0	68,700	82,000	0	82,000
221017 Membership dues and Subscription fees.	64,938	0	64,938	51,470	0	51,470
221020 Litigation and related expenses	100,000	0	100,000	50,546	0	50,546
222001 Information and Communication Technology Services.	221,800	0	221,800	1,270,508	0	1,270,508
222002 Postage and Courier	300,000	0	300,000	216,000	0	216,000
223001 Property Management Expenses	972,000	0	972,000	1,554,851	0	1,554,851
223003 Rent-Produced Assets-to private entities	2,390,400	0	2,390,400	3,840,000	0	3,840,000
223004 Guard and Security services	1,784,940	0	1,784,940	2,080,260	0	2,080,260
223005 Electricity	270,600	0	270,600	498,000	0	498,000
223006 Water	230,520	0	230,520	269,760	0	269,760
223901 Rent-(Produced Assets) to other govt. units	816,000	0	816,000	672,000	0	672,000
224001 Medical Supplies and Services	1,300,860	0	1,300,860	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	215,000	0	215,000
224010 Protective Gear	0	0	0	6,000	0	6,000
225101 Consultancy Services	2,000	0	2,000	95,223	0	95,223

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	17,931	0	17,931	0	0	0
226001 Insurances	42,775	0	42,775	74,725	0	74,725
226002 Licenses	2,036,417	0	2,036,417	3,356,652	0	3,356,652
227001 Travel inland	6,203,187	0	6,203,187	1,811,813	0	1,811,813
227004 Fuel, Lubricants and Oils	2,362,436	0	2,362,436	2,966,114	0	2,966,114
228001 Maintenance-Buildings and Structures	343,800	0	343,800	71,480	0	71,480
228002 Maintenance-Transport Equipment	2,019,148	0	2,019,148	1,220,406	0	1,220,406
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	853,756	0	853,756	200,850	0	200,850
312221 Light ICT hardware - Acquisition	0	0	0	892,360	0	892,360
312229 Other ICT Equipment - Acquisition	224,250	0	224,250	267,564	0	267,564
312231 Office Equipment - Acquisition	353,368	0	353,368	0	0	0
312235 Furniture and Fittings - Acquisition	782,000	0	782,000	347,000	0	347,000
312423 Computer Software - Acquisition	736,000	0	736,000	378,076	0	378,076
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000	330,000	0	330,000
313139 Other Structures - Improvement	0	0	0	190,000	0	190,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320	80,000	0	80,000
313229 Other ICT Equipment - Improvement	198,000	0	198,000	150,000	0	150,000
313231 Office Equipment - Improvement	180,000	0	180,000	0	0	0
313423 Computer Software - Improvement	0	0	0	365,000	0	365,000
Grand Total Vote 137	60,885,825	0	60,885,825	59,735,888	0	59,735,888
Total Excluding Arrears	60,885,825	0	60,885,825	59,735,888	0	59,735,888

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	0	0	0	270,000	270,000
<i>Total Cost of Budget Output 000019</i>	0	0	0	0	270,000	270,000
Total Cost for Department 001	0	0	0	0	270,000	270,000
<i>Total Excluding Arrears</i>	0	0	0	0	270,000	270,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	270,000	0	270,000
<i>Total Excluding Arrears</i>	0	0	0	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	33,480	33,480	0	41,850	41,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
221016 Systems Recurrent costs	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	23,900	23,900	0	3,900	3,900
227001 Travel inland	0	95,520	95,520	0	77,520	77,520
<i>Total Cost of Budget Output 000001</i>	334,800	236,600	571,400	334,800	223,470	558,270
<i>Budget Output 000004 Finance and Accounting</i>						
211102 Contract Staff Salaries	2,338,200	0	2,338,200	3,838,200	0	3,838,200
211104 Employee Gratuity	0	584,550	584,550	0	918,158	918,158
212101 Social Security Contributions	0	233,820	233,820	0	479,775	479,775
221007 Books, Periodicals & Newspapers	0	36,600	36,600	0	31,248	31,248
221008 Information and Communication Technology Supplies.	0	0	0	0	406,960	406,960

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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						
221009 Welfare and Entertainment	0	739,899	739,899	0	792,160	792,160
221011 Printing, Stationery, Photocopying and Binding	0	1,101,362	1,101,362	0	757,725	757,725
221012 Small Office Equipment	0	46,695	46,695	0	50,731	50,731
221016 Systems Recurrent costs	0	51,300	51,300	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	11,278	11,278	0	11,278	11,278
222002 Postage and Courier	0	300,000	300,000	0	216,000	216,000
223001 Property Management Expenses	0	972,000	972,000	0	1,554,851	1,554,851
223003 Rent-Produced Assets-to private entities	0	2,390,400	2,390,400	0	3,840,000	3,840,000
223004 Guard and Security services	0	1,784,940	1,784,940	0	2,080,260	2,080,260
223005 Electricity	0	270,600	270,600	0	498,000	498,000
223006 Water	0	230,520	230,520	0	269,760	269,760
223901 Rent-(Produced Assets) to other govt. units	0	816,000	816,000	0	672,000	672,000
224001 Medical Supplies and Services	0	1,300,860	1,300,860	0	0	0
225101 Consultancy Services	0	2,000	2,000	0	0	0
226001 Insurances	0	42,775	42,775	0	74,725	74,725
227001 Travel inland	0	55,860	55,860	0	128,850	128,850
227004 Fuel, Lubricants and Oils	0	2,316,200	2,316,200	0	2,776,010	2,776,010
228001 Maintenance-Buildings and Structures	0	343,800	343,800	0	71,480	71,480
228002 Maintenance-Transport Equipment	0	2,019,148	2,019,148	0	1,220,406	1,220,406
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	119,500	119,500	0	200,850	200,850
Total Cost of Budget Output 000004	2,338,200	15,770,107	18,108,307	3,838,200	17,081,228	20,919,428
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	107,750	107,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,380	3,380
212101 Social Security Contributions	0	43,100	43,100	0	53,875	53,875
212102 Medical expenses (Employees)	0	994,500	994,500	0	1,472,200	1,472,200
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	85,000	85,000
221003 Staff Training	0	0	0	0	120,000	120,000
221004 Recruitment Expenses	0	0	0	0	5,236	5,236
221009 Welfare and Entertainment	0	262,415	262,415	0	167,625	167,625
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,820	5,820
221016 Systems Recurrent costs	0	17,400	17,400	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<i>Budget Output 000005 Human Resource Management</i>						
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	14,500	14,500
222001 Information and Communication Technology Services.	0	0	0	0	200	200
224001 Medical Supplies and Services	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	215,000	215,000
224010 Protective Gear	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	27,430	27,430
<i>Total Cost of Budget Output 000005</i>	431,000	1,456,165	1,887,165	431,000	2,296,016	2,727,016
<i>Budget Output 000006 Planning and Budgeting services</i>						
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	61,440	61,440	0	76,800	76,800
221002 Workshops, Meetings and Seminars	0	0	0	0	76,850	76,850
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300	0	39,000	39,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	81,223	81,223
227001 Travel inland	0	354,722	354,722	0	271,991	271,991
<i>Total Cost of Budget Output 000006</i>	614,400	593,062	1,207,462	614,400	729,464	1,343,864
<i>Budget Output 000007 Procurement and Disposal Services</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	31,370	31,370
211107 Boards, Committees and Council Allowances	0	36,400	36,400	0	0	0
212101 Social Security Contributions	0	33,480	33,480	0	41,850	41,850
221001 Advertising and Public Relations	0	8,000	8,000	0	11,000	11,000
221003 Staff Training	0	24,000	24,000	0	21,490	21,490
221009 Welfare and Entertainment	0	0	0	0	1,275	1,275
221017 Membership dues and Subscription fees.	0	4,050	4,050	0	2,100	2,100
225203 Appraisal and Feasibility Studies for Capital Works	0	17,931	17,931	0	0	0
227001 Travel inland	0	0	0	0	10,560	10,560
227004 Fuel, Lubricants and Oils	0	0	0	0	3,600	3,600
<i>Total Cost of Budget Output 000007</i>	334,800	207,561	542,361	334,800	206,945	541,745

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<i>Budget Output 000010 Leadership and Management</i>						
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	28,000	28,000	0	152,217	152,217
212101 Social Security Contributions	0	60,000	60,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	19,500	19,500
221009 Welfare and Entertainment	0	28,200	28,200	0	64,000	64,000
221017 Membership dues and Subscription fees.	0	1,660	1,660	0	2,392	2,392
222001 Information and Communication Technology Services.	0	0	0	0	500	500
227001 Travel inland	0	128,340	128,340	0	75,800	75,800
227004 Fuel, Lubricants and Oils	0	0	0	0	16,800	16,800
<i>Total Cost of Budget Output 000010</i>	600,000	396,200	996,200	600,000	560,208	1,160,208
<i>Budget Output 000011 Communication and Public Relations</i>						
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	94,300	94,300	0	12,270	12,270
212101 Social Security Contributions	0	18,480	18,480	0	23,100	23,100
221001 Advertising and Public Relations	0	354,533	354,533	0	153,344	153,344
221009 Welfare and Entertainment	0	0	0	0	12,825	12,825
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,728	34,728
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
227001 Travel inland	0	47,176	47,176	0	7,954	7,954
227004 Fuel, Lubricants and Oils	0	0	0	0	18,360	18,360
<i>Total Cost of Budget Output 000011</i>	184,800	560,690	745,490	184,800	309,982	494,782
<i>Budget Output 000012 Legal advisory services</i>						
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	18,000	18,000	0	3,920	3,920
211107 Boards, Committees and Council Allowances	0	855,113	855,113	0	624,600	624,600
212101 Social Security Contributions	0	48,000	48,000	0	60,000	60,000
221001 Advertising and Public Relations	0	60,000	60,000	0	13,200	13,200

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<i>Budget Output 000012 Legal advisory services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221003 Staff Training	0	3,750	3,750	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	1,400	1,400
221017 Membership dues and Subscription fees.	0	17,700	17,700	0	11,950	11,950
221020 Litigation and related expenses	0	100,000	100,000	0	50,546	50,546
222001 Information and Communication Technology Services.	0	0	0	0	30,500	30,500
225101 Consultancy Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	86,297	86,297	0	183,683	183,683
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
<i>Total Cost of Budget Output 000012</i>	480,000	1,308,860	1,788,860	480,000	1,169,299	1,649,299
Total Cost for Department 001	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
Total Excluding Arrears	5,318,000	20,529,244	25,847,244	6,818,000	22,576,611	29,394,611
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	892,360	0	892,360
312229 Other ICT Equipment - Acquisition	224,250	0	224,250	267,564	0	267,564
312231 Office Equipment - Acquisition	353,368	0	353,368	0	0	0
312235 Furniture and Fittings - Acquisition	782,000	0	782,000	347,000	0	347,000
312423 Computer Software - Acquisition	736,000	0	736,000	378,076	0	378,076
313137 Information Communication Technology network lines - Improvement	420,000	0	420,000	330,000	0	330,000
313139 Other Structures - Improvement	0	0	0	190,000	0	190,000
313222 Heavy ICT hardware - Improvement	1,526,320	0	1,526,320	80,000	0	80,000
313229 Other ICT Equipment - Improvement	198,000	0	198,000	150,000	0	150,000
313231 Office Equipment - Improvement	180,000	0	180,000	0	0	0
313423 Computer Software - Improvement	0	0	0	365,000	0	365,000
<i>Total Cost of Budget Output 000003</i>	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Cost for Project 1667	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Excluding Arrears	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total for Sub-SubProgramme 02	30,267,182	0	30,267,182	32,394,611	0	32,394,611
Total Excluding Arrears	30,267,182	0	30,267,182	32,394,611	0	32,394,611

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Sub-SubProgramme 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Budget Output 000019 ICT Services						
211102 Contract Staff Salaries	5,277,600	0	5,277,600	3,777,600	0	3,777,600
211104 Employee Gratuity	0	1,319,400	1,319,400	0	944,400	944,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,040	35,040	0	0	0
212101 Social Security Contributions	0	527,760	527,760	0	472,200	472,200
221008 Information and Communication Technology Supplies.	0	1,131,068	1,131,068	0	1,201,489	1,201,489
221017 Membership dues and Subscription fees.	0	5,350	5,350	0	5,350	5,350
222001 Information and Communication Technology Services.	0	48,640	48,640	0	1,238,108	1,238,108
226002 Licenses	0	2,036,417	2,036,417	0	3,086,652	3,086,652
227001 Travel inland	0	98,550	98,550	0	108,740	108,740
227004 Fuel, Lubricants and Oils	0	0	0	0	44,400	44,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	425,056	425,056	0	0	0
Total Cost of Budget Output 000019	5,277,600	5,627,280	10,904,880	3,777,600	7,101,339	10,878,939
Budget Output 460104 Identification and Issuance						
211102 Contract Staff Salaries	8,083,536	0	8,083,536	8,083,536	0	8,083,536
211104 Employee Gratuity	0	2,020,884	2,020,884	0	2,020,884	2,020,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	574,108	574,108
212101 Social Security Contributions	0	808,354	808,354	0	1,010,442	1,010,442
221007 Books, Periodicals & Newspapers	0	29,927	29,927	0	0	0
221009 Welfare and Entertainment	0	46,000	46,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	574,098	574,098	0	255,000	255,000
222001 Information and Communication Technology Services.	0	173,160	173,160	0	0	0
227001 Travel inland	0	5,336,722	5,336,722	0	567,885	567,885
227004 Fuel, Lubricants and Oils	0	46,236	46,236	0	88,944	88,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	309,200	309,200	0	0	0
Total Cost of Budget Output 460104	8,083,536	9,344,581	17,428,117	8,083,536	4,517,263	12,600,799
Total Cost for Department 001	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739
Total Excluding Arrears	13,361,136	14,971,861	28,332,997	11,861,136	11,618,603	23,479,739

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	28,332,997	0	28,332,997	23,479,739	0	23,479,739
<i>Total Excluding Arrears</i>	28,332,997	0	28,332,997	23,479,739	0	23,479,739
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 000037 Certification Services</i>						
211104 Employee Gratuity	0	413,916	413,916	0	0	0
212101 Social Security Contributions	0	165,566	165,566	0	0	0
221007 Books, Periodicals & Newspapers	0	50,500	50,500	0	0	0
<i>Total Cost of Budget Output 000037</i>	0	629,982	629,982	0	0	0
<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	0	0	0	455,308	455,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	963,600	963,600
212101 Social Security Contributions	0	0	0	0	165,566	165,566
227001 Travel inland	0	0	0	0	351,400	351,400
<i>Total Cost of Budget Output 460030</i>	1,655,664	0	1,655,664	1,655,664	1,935,874	3,591,538
Total Cost for Department 001	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
<i>Total Excluding Arrears</i>	1,655,664	629,982	2,285,646	1,655,664	1,935,874	3,591,538
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,285,646	0	2,285,646	3,591,538	0	3,591,538
<i>Total Excluding Arrears</i>	2,285,646	0	2,285,646	3,591,538	0	3,591,538
Grand Total Vote 137	60,885,825	0	60,885,825	59,735,888	0	59,735,888
<i>Total Excluding Arrears</i>	60,885,825	0	60,885,825	59,735,888	0	59,735,888

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Development for the Department 001	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Excluding Arrears	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Grand Total Vote	4,419,938	0	4,419,938	3,000,000	0	3,000,000
Total Excluding Arrears	4,419,938	0	4,419,938	3,000,000	0	3,000,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V7: External Financing for the Vote

N / A