

# Vote:309 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings		2017/18 Approved Budget			2018/19 Draft Estimates				
<b>Programme 21 Governance, Legal, Administration and Institutional Support</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Office of the Executive Director		0	145,238	0	145,238	0	0	0	0
04 Finance and Administration		0	9,485,805	0	9,485,805	0	0	0	0
05 Human Resource		15,062,000	12,888,191	0	27,950,191	0	0	0	0
06 Planning and Strategy		0	215,250	0	215,250	0	0	0	0
07 Legal Affairs, Public Relations and Corporate Affairs		0	1,198,636	0	1,198,636	0	0	0	0
08 Internal Audit		0	146,591	0	146,591	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>		<b>15,062,000</b>	<b>24,079,710</b>	<b>0</b>	<b>39,141,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1485 Institutional Support to NIRA		27,342,000	0	0	27,342,000	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>		<b>27,342,000</b>	<b>0</b>	<b>0</b>	<b>27,342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 21</b>		<b>66,483,710</b>	<b>0</b>	<b>0</b>	<b>66,483,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>		<b>66,483,710</b>	<b>0</b>	<b>0</b>	<b>66,483,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 22 Identification and Registration Services</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
02 Identification Services		0	0	0	0	15,715,664	16,991,007	0	32,706,672
03 Civil Registration Services		0	0	0	0	3,218,871	3,480,086	0	6,698,957
09 Directorate of Information and Communication Technology Support		0	14,966,652	0	14,966,652	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>14,966,652</b>	<b>0</b>	<b>14,966,652</b>	<b>18,934,535</b>	<b>20,471,093</b>	<b>0</b>	<b>39,405,628</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 22</b>		<b>14,966,652</b>	<b>0</b>	<b>0</b>	<b>14,966,652</b>	<b>39,405,628</b>	<b>0</b>	<b>0</b>	<b>39,405,628</b>
<b>Total Excluding Arrears</b>		<b>14,966,652</b>	<b>0</b>	<b>0</b>	<b>14,966,652</b>	<b>39,405,628</b>	<b>0</b>	<b>0</b>	<b>39,405,628</b>
<b>Programme 23 Civil Registration Services</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
10 Directorate of Registration and Operations		0	2,775,260	0	2,775,260	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 23</b>		<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>		<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 49 General Administration, Policy and Planning</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
04 Administration and Support Services		0	0	0	0	6,127,465	14,119,529	0	20,246,994
<b>Total Recurrent Budget Estimates for Programme</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,127,465</b>	<b>14,119,529</b>	<b>0</b>	<b>20,246,994</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

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1485 Institutional Support to NIRA	0	0	0	0	10,349,563	0	0	10,349,563
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,349,563</b>	<b>0</b>	<b>0</b>	<b>10,349,563</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	0	0	0	0	30,596,557	0	0	30,596,557
<i>Total Excluding Arrears</i>	0	0	0	0	30,596,557	0	0	30,596,557
<b>Total Vote 309</b>	<b>84,225,622</b>	<b>0</b>	<b>0</b>	<b>84,225,622</b>	<b>70,002,185</b>	<b>0</b>	<b>0</b>	<b>70,002,185</b>
<i>Total Excluding Arrears</i>	84,225,622	0	0	84,225,622	70,002,185	0	0	70,002,185

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>56,883,622</b>	<b>0</b>	<b>0</b>	<b>56,883,622</b>	<b>59,652,622</b>	<b>0</b>	<b>0</b>	<b>59,652,622</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,062,000	0	0	15,062,000	25,062,000	0	0	25,062,000
211103 Allowances	5,982,672	0	0	5,982,672	8,902,081	0	0	8,902,081
212101 Social Security Contributions	2,506,200	0	0	2,506,200	2,506,200	0	0	2,506,200
213001 Medical expenses (To employees)	1,821,000	0	0	1,821,000	950,500	0	0	950,500
213002 Incapacity, death benefits and funeral expenses	113,813	0	0	113,813	56,906	0	0	56,906
213004 Gratuity Expenses	6,265,650	0	0	6,265,650	6,265,500	0	0	6,265,500
221001 Advertising and Public Relations	754,000	0	0	754,000	188,300	0	0	188,300
221002 Workshops and Seminars	41,750	0	0	41,750	386,756	0	0	386,756
221003 Staff Training	1,422,155	0	0	1,422,155	541,243	0	0	541,243
221006 Commissions and related charges	429,336	0	0	429,336	433,051	0	0	433,051
221007 Books, Periodicals & Newspapers	140,120	0	0	140,120	55,887	0	0	55,887
221008 Computer supplies and Information Technology (IT)	0	0	0	0	1,169,780	0	0	1,169,780
221009 Welfare and Entertainment	1,695,816	0	0	1,695,816	1,091,240	0	0	1,091,240
221011 Printing, Stationery, Photocopying and Binding	8,169,694	0	0	8,169,694	1,585,146	0	0	1,585,146
221016 IFMS Recurrent costs	37,500	0	0	37,500	50,000	0	0	50,000
221017 Subscriptions	35,350	0	0	35,350	33,309	0	0	33,309
222001 Telecommunications	0	0	0	0	70,200	0	0	70,200
222002 Postage and Courier	0	0	0	0	480,000	0	0	480,000
223003 Rent – (Produced Assets) to private entities	1,368,000	0	0	1,368,000	2,772,000	0	0	2,772,000
223004 Guard and Security services	1,202,505	0	0	1,202,505	1,081,840	0	0	1,081,840
223005 Electricity	330,600	0	0	330,600	570,600	0	0	570,600
223006 Water	188,400	0	0	188,400	180,400	0	0	180,400
224004 Cleaning and Sanitation	296,400	0	0	296,400	613,200	0	0	613,200
225001 Consultancy Services- Short term	25,000	0	0	25,000	0	0	0	0
225002 Consultancy Services- Long-term	47,513	0	0	47,513	0	0	0	0
226001 Insurances	4,040	0	0	4,040	6,600	0	0	6,600
227001 Travel inland	2,087,585	0	0	2,087,585	1,690,391	0	0	1,690,391
227002 Travel abroad	105,000	0	0	105,000	359,660	0	0	359,660
227004 Fuel, Lubricants and Oils	1,552,876	0	0	1,552,876	1,120,998	0	0	1,120,998
228001 Maintenance - Civil	0	0	0	0	79,600	0	0	79,600
228002 Maintenance - Vehicles	348,800	0	0	348,800	500,000	0	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	4,605,948	0	0	4,605,948	849,234	0	0	849,234
228004 Maintenance – Other	243,900	0	0	243,900	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>27,342,000</b>	<b>0</b>	<b>0</b>	<b>27,342,000</b>	<b>10,349,563</b>	<b>0</b>	<b>0</b>	<b>10,349,563</b>
231004 Transport equipment	0	0	0	0	4,183,000	0	0	4,183,000

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231005 Machinery and equipment	0	0	0	0	1,172,000	0	0	1,172,000
312201 Transport Equipment	6,062,000	0	0	6,062,000	0	0	0	0
312202 Machinery and Equipment	6,103,728	0	0	6,103,728	0	0	0	0
312203 Furniture & Fixtures	1,273,850	0	0	1,273,850	1,230,080	0	0	1,230,080
312211 Office Equipment	0	0	0	0	234,378	0	0	234,378
312213 ICT Equipment	13,902,422	0	0	13,902,422	3,530,105	0	0	3,530,105
<b>Grand Total Vote 309</b>	<b>84,225,622</b>	<b>0</b>	<b>0</b>	<b>84,225,622</b>	<b>70,002,185</b>	<b>0</b>	<b>0</b>	<b>70,002,185</b>
<i>Total Excluding Arrears</i>	84,225,622	0	0	84,225,622	70,002,185	0	0	70,002,185

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

### Programme 21 Governance, Legal, Administration and Institutional Support

#### SubProgramme 01 Office of the Executive Director

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122101 Administration Services</i>								
211103 Allowances	0	36,000	0	<b>36,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	37,600	0	<b>37,600</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	38,417	0	<b>38,417</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	33,221	0	<b>33,221</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>145,238</i>	<i>0</i>	<i>145,238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>145,238</b>	<b>0</b>	<b>145,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>145,238</b>	<b>0</b>	<b>145,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	145,238	0	<b>145,238</b>	0	0	0	<b>0</b>

#### SubProgramme 04 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122101 Administration Services</i>								
211103 Allowances	0	1,009,729	0	<b>1,009,729</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	140,120	0	<b>140,120</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,695,816	0	<b>1,695,816</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,254,723	0	<b>1,254,723</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	37,500	0	<b>37,500</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	1,368,000	0	<b>1,368,000</b>	0	0	0	<b>0</b>
223004 Guard and Security services	0	1,202,505	0	<b>1,202,505</b>	0	0	0	<b>0</b>
223005 Electricity	0	330,600	0	<b>330,600</b>	0	0	0	<b>0</b>
223006 Water	0	188,400	0	<b>188,400</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	296,400	0	<b>296,400</b>	0	0	0	<b>0</b>
226001 Insurances	0	4,040	0	<b>4,040</b>	0	0	0	<b>0</b>
227001 Travel inland	0	873,346	0	<b>873,346</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	473,926	0	<b>473,926</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	348,800	0	<b>348,800</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	243,900	0	<b>243,900</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>9,485,805</i>	<i>0</i>	<i>9,485,805</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>9,485,805</b>	<b>0</b>	<b>9,485,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>9,485,805</b>	<b>0</b>	<b>9,485,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	9,485,805	0	<b>9,485,805</b>	0	0	0	<b>0</b>

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## SubProgramme 05 Human Resource

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122119 Human Resource Management Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,062,000	0	0	15,062,000	0	0	0	0
211103 Allowances	0	620,278	0	620,278	0	0	0	0
212101 Social Security Contributions	0	2,506,200	0	2,506,200	0	0	0	0
213001 Medical expenses (To employees)	0	1,821,000	0	1,821,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	113,813	0	113,813	0	0	0	0
213004 Gratuity Expenses	0	6,265,650	0	6,265,650	0	0	0	0
221003 Staff Training	0	1,422,155	0	1,422,155	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	66,583	0	66,583	0	0	0	0
<i>Total Cost of Output 19</i>	<i>15,062,000</i>	<i>12,840,678</i>	<i>0</i>	<i>27,902,678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122120 Records Management Services</i>								
225002 Consultancy Services- Long-term	0	47,513	0	47,513	0	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>47,513</i>	<i>0</i>	<i>47,513</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>15,062,000</b>	<b>12,888,191</b>	<b>0</b>	<b>27,950,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 05</b>	<b>15,062,000</b>	<b>12,888,191</b>	<b>0</b>	<b>27,950,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>15,062,000</i>	<i>12,888,191</i>	<i>0</i>	<i>27,950,191</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 06 Planning and Strategy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122102 Policy, Planning, Monitoring and Vital Statistics Services</i>								
211103 Allowances	0	133,850	0	133,850	0	0	0	0
221002 Workshops and Seminars	0	32,750	0	32,750	0	0	0	0
227001 Travel inland	0	48,650	0	48,650	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>215,250</i>	<i>0</i>	<i>215,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>215,250</b>	<b>0</b>	<b>215,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>215,250</b>	<b>0</b>	<b>215,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>215,250</i>	<i>0</i>	<i>215,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 07 Legal Affairs, Public Relations and Corporate Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122101 Administration Services</i>								
221001 Advertising and Public Relations	0	754,000	0	754,000	0	0	0	0
221006 Commissions and related charges	0	429,336	0	429,336	0	0	0	0

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221017 Subscriptions	0	15,300	0	15,300	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,198,636</i>	<i>0</i>	<i>1,198,636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,198,636</b>	<b>0</b>	<b>1,198,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>1,198,636</b>	<b>0</b>	<b>1,198,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,198,636</i>	<i>0</i>	<i>1,198,636</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## SubProgramme 08 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 122101 Administration Services</i>								
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221017 Subscriptions	0	2,050	0	2,050	0	0	0	0
227001 Travel inland	0	135,541	0	135,541	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>146,591</i>	<i>0</i>	<i>146,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>146,591</b>	<b>0</b>	<b>146,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>146,591</b>	<b>0</b>	<b>146,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>146,591</i>	<i>0</i>	<i>146,591</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1485 Institutional Support to NIRA

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 122175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	6,062,000	0	0	6,062,000	0	0	0	0
<i>Total Cost Of Output 122175</i>	<i>6,062,000</i>	<i>0</i>	<i>0</i>	<i>6,062,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	13,902,422	0	0	13,902,422	0	0	0	0
<i>Total Cost Of Output 122176</i>	<i>13,902,422</i>	<i>0</i>	<i>0</i>	<i>13,902,422</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122177 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	6,103,728	0	0	6,103,728	0	0	0	0
<i>Total Cost Of Output 122177</i>	<i>6,103,728</i>	<i>0</i>	<i>0</i>	<i>6,103,728</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 122178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	1,273,850	0	0	1,273,850	0	0	0	0
<i>Total Cost Of Output 122178</i>	<i>1,273,850</i>	<i>0</i>	<i>0</i>	<i>1,273,850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>27,342,000</i>	<i>0</i>	<i>0</i>	<i>27,342,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1485</b>	<b>27,342,000</b>	<b>0</b>	<b>0</b>	<b>27,342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>27,342,000</i>	<i>0</i>	<i>0</i>	<i>27,342,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 21</b>	<b>66,483,710</b>	<b>0</b>	<b>0</b>	<b>66,483,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>66,483,710</i>	<i>0</i>	<i>0</i>	<i>66,483,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Programme 22 Identification and Registration Services

# Vote:309 National Identification and Registration Authority (NIRA)

## Recurrent Budget Estimates

### SubProgramme 02 Identification Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122201 National Identification and Registration Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	15,715,664	0	0	15,715,664
211103 Allowances	0	0	0	0	0	8,182,395	0	8,182,395
212101 Social Security Contributions	0	0	0	0	0	1,571,566	0	1,571,566
213004 Gratuity Expenses	0	0	0	0	0	3,928,916	0	3,928,916
221003 Staff Training	0	0	0	0	0	165,888	0	165,888
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	588,318	0	588,318
221009 Welfare and Entertainment	0	0	0	0	0	204,480	0	204,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	161,496	0	161,496
222001 Telecommunications	0	0	0	0	0	42,120	0	42,120
222002 Postage and Courier	0	0	0	0	0	288,000	0	288,000
227001 Travel inland	0	0	0	0	0	737,671	0	737,671
227002 Travel abroad	0	0	0	0	0	104,414	0	104,414
227004 Fuel, Lubricants and Oils	0	0	0	0	0	240,359	0	240,359
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	240,134	0	240,134
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,715,664</i>	<i>16,455,757</i>	<i>0</i>	<i>32,171,422</i>
<i>Output 122202 Alien Registration and Identification Services</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	346,000	0	346,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>346,000</i>	<i>0</i>	<i>346,000</i>
<i>Output 122203 Access and use of information in the NIR</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	189,250	0	189,250
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>189,250</i>	<i>0</i>	<i>189,250</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,715,664</b>	<b>16,991,007</b>	<b>0</b>	<b>32,706,672</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,715,664</b>	<b>16,991,007</b>	<b>0</b>	<b>32,706,672</b>
<i>Total Excluding Arrears</i>	0	0	0	0	15,715,664	16,991,007	0	32,706,672

### SubProgramme 03 Civil Registration Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 122204 Registration of Births, Deaths and Adoptions</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	3,218,871	0	0	3,218,871
211103 Allowances	0	0	0	0	0	484,596	0	484,596
212101 Social Security Contributions	0	0	0	0	0	321,887	0	321,887
213004 Gratuity Expenses	0	0	0	0	0	804,718	0	804,718
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	392,212	0	392,212
221009 Welfare and Entertainment	0	0	0	0	0	136,320	0	136,320



# Vote:309 National Identification and Registration Authority (NIRA)

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	107,664	0	107,664
222001 Telecommunications	0	0	0	0	0	28,080	0	28,080
222002 Postage and Courier	0	0	0	0	0	192,000	0	192,000
227001 Travel inland	0	0	0	0	0	491,780	0	491,780
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,239	0	160,239
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	160,090	0	160,090
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,218,871</b>	<b>3,279,586</b>	<b>0</b>
<b>Output 122205 Certification of Births, Deaths and Adoptions</b>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200,500	0	200,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,500</b>	<b>0</b>	<b>200,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,218,871</b>	<b>3,480,086</b>	<b>0</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,218,871</b>	<b>3,480,086</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,218,871	3,480,086	0

## SubProgramme 09 Directorate of Information and Communication Technology Support

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 122201 National Identification and Registration Services</b>								
211103 Allowances	0	824,879	0	824,879	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,605,948	0	4,605,948	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,430,827</b>	<b>0</b>	<b>5,430,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 122202 Alien Registration and Identification Services</b>								
211103 Allowances	0	3,302,117	0	3,302,117	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,187,979	0	5,187,979	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,045,729	0	1,045,729	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,535,825</b>	<b>0</b>	<b>9,535,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>14,966,652</b>	<b>0</b>	<b>14,966,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>14,966,652</b>	<b>0</b>	<b>14,966,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	14,966,652	0	14,966,652	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 22</b>	<b>14,966,652</b>	<b>0</b>	<b>0</b>	<b>14,966,652</b>	<b>39,405,628</b>	<b>0</b>	<b>0</b>	<b>39,405,628</b>
<i>Total Excluding Arrears</i>	14,966,652	0	0	14,966,652	39,405,628	0	0	39,405,628

## Programme 23 Civil Registration Services

### SubProgramme 10 Directorate of Registration and Operations

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 122301 Birth, Deaths and Adoption Orders Registration Services</b>								
211103 Allowances	0	55,820	0	55,820	0	0	0	0

# Vote:309 National Identification and Registration Authority (NIRA)

221011 Printing, Stationery, Photocopying and Binding	0	1,726,992	0	1,726,992	0	0	0	0
227001 Travel inland	0	992,448	0	992,448	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>2,775,260</i>	<i>0</i>	<i>2,775,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,775,260</i>	<i>0</i>	<i>2,775,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 23</b>	<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>2,775,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>2,775,260</i>	<i>0</i>	<i>0</i>	<i>2,775,260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Programme 49 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 04 Administration and Support Services

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

<i>Output 124905 Office of the Executive Director</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	600,000	0	0	600,000
212101 Social Security Contributions	0	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	111,851	0	111,851
221009 Welfare and Entertainment	0	0	0	0	0	62,422	0	62,422
227001 Travel inland	0	0	0	0	0	76,300	0	76,300
227002 Travel abroad	0	0	0	0	0	100,307	0	100,307
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>560,880</i>	<i>0</i>	<i>1,160,880</i>

#### Output 124906 Finance and Administration

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	2,604,000	0	0	2,604,000
211103 Allowances	0	0	0	0	0	18,000	0	18,000
212101 Social Security Contributions	0	0	0	0	0	260,400	0	260,400
213004 Gratuity Expenses	0	0	0	0	0	651,000	0	651,000
221001 Advertising and Public Relations	0	0	0	0	0	45,000	0	45,000
221002 Workshops and Seminars	0	0	0	0	0	12,396	0	12,396
221003 Staff Training	0	0	0	0	0	38,853	0	38,853
221007 Books, Periodicals & Newspapers	0	0	0	0	0	42,320	0	42,320
221009 Welfare and Entertainment	0	0	0	0	0	604,018	0	604,018
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	769,486	0	769,486
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	12,259	0	12,259
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	2,772,000	0	2,772,000
223004 Guard and Security services	0	0	0	0	0	1,081,840	0	1,081,840

# Vote:309 National Identification and Registration Authority (NIRA)

223005 Electricity	0	0	0	0	0	570,600	0	570,600
223006 Water	0	0	0	0	0	180,400	0	180,400
224004 Cleaning and Sanitation	0	0	0	0	0	613,200	0	613,200
226001 Insurances	0	0	0	0	0	6,600	0	6,600
227001 Travel inland	0	0	0	0	0	50,300	0	50,300
227002 Travel abroad	0	0	0	0	0	137,293	0	137,293
227004 Fuel, Lubricants and Oils	0	0	0	0	0	720,400	0	720,400
228001 Maintenance - Civil	0	0	0	0	0	79,600	0	79,600
228002 Maintenance - Vehicles	0	0	0	0	0	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	449,010	0	449,010
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,604,000</b>	<b>9,664,976</b>	<b>0</b>
<b>Output 124907 Legal Advisory Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	691,200	0	0	691,200
211103 Allowances	0	0	0	0	0	200,450	0	200,450
212101 Social Security Contributions	0	0	0	0	0	69,120	0	69,120
213004 Gratuity Expenses	0	0	0	0	0	172,800	0	172,800
221003 Staff Training	0	0	0	0	0	23,820	0	23,820
221006 Commissions and related charges	0	0	0	0	0	433,051	0	433,051
221007 Books, Periodicals & Newspapers	0	0	0	0	0	11,500	0	11,500
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	14,050	0	14,050
227001 Travel inland	0	0	0	0	0	10,440	0	10,440
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691,200</b>	<b>947,231</b>	<b>0</b>
<b>Output 124908 Public Relations and Corporate Affairs</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	290,400	0	0	290,400
212101 Social Security Contributions	0	0	0	0	0	29,040	0	29,040
213004 Gratuity Expenses	0	0	0	0	0	72,600	0	72,600
221001 Advertising and Public Relations	0	0	0	0	0	143,300	0	143,300
221002 Workshops and Seminars	0	0	0	0	0	140,245	0	140,245
221009 Welfare and Entertainment	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	0	0	0	0	62,000	0	62,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,400</b>	<b>483,185</b>	<b>0</b>
<b>Output 124909 Planning and Strategy</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	823,465	0	0	823,465
212101 Social Security Contributions	0	0	0	0	0	82,347	0	82,347
213004 Gratuity Expenses	0	0	0	0	0	205,866	0	205,866
221002 Workshops and Seminars	0	0	0	0	0	226,915	0	226,915
221003 Staff Training	0	0	0	0	0	54,012	0	54,012
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	163,300	0	163,300

# Vote:309 National Identification and Registration Authority (NIRA)

227002 Travel abroad	0	0	0	0	0	17,646	0	17,646
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,465</b>	<b>762,086</b>	<b>1,585,550</b>
<b>Output 124910 Internal Audit</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	477,600	0	0	477,600
212101 Social Security Contributions	0	0	0	0	0	47,760	0	47,760
213004 Gratuity Expenses	0	0	0	0	0	119,400	0	119,400
221002 Workshops and Seminars	0	0	0	0	0	7,200	0	7,200
221003 Staff Training	0	0	0	0	0	32,246	0	32,246
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,067	0	2,067
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	98,600	0	98,600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,600</b>	<b>325,273</b>	<b>0</b>	<b>802,873</b>
<b>Output 124919 Human Resource Management Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	640,800	0	0	640,800
211103 Allowances	0	0	0	0	0	16,640	0	16,640
212101 Social Security Contributions	0	0	0	0	0	64,080	0	64,080
213001 Medical expenses (To employees)	0	0	0	0	0	950,500	0	950,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	56,906	0	56,906
213004 Gratuity Expenses	0	0	0	0	0	160,200	0	160,200
221003 Staff Training	0	0	0	0	0	114,573	0	114,573
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,800</b>	<b>1,375,899</b>	<b>0</b>	<b>2,016,699</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,127,465</b>	<b>14,119,529</b>	<b>0</b>	<b>20,246,994</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,127,465</b>	<b>14,119,529</b>	<b>0</b>	<b>20,246,994</b>
<i>Total Excluding Arrears</i>	0	0	0	0	6,127,465	14,119,529	0	20,246,994

## Development Budget Estimates

### Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<b>Output 124975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
231004 Transport equipment	0	0	0	0	4,183,000	0	0	4,183,000
<b>Total Cost Of Output 124975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,183,000</b>	<b>0</b>	<b>0</b>	<b>4,183,000</b>
<b>Output 124976 Purchase of Office and ICT Equipment, including Software</b>								
312211 Office Equipment	0	0	0	0	234,378	0	0	234,378
312213 ICT Equipment	0	0	0	0	3,530,105	0	0	3,530,105
<b>Total Cost Of Output 124976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,764,483</b>	<b>0</b>	<b>0</b>	<b>3,764,483</b>

# Vote:309 National Identification and Registration Authority (NIRA)

## Output 124977 Purchase of Specialised Machinery and Equipment

231005 Machinery and equipment	0	0	0	0	1,172,000	0	0	1,172,000
<b>Total Cost Of Output 124977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,172,000</b>	<b>0</b>	<b>0</b>	<b>1,172,000</b>

## Output 124978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	1,230,080	0	0	1,230,080
<b>Total Cost Of Output 124978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,080</b>	<b>0</b>	<b>0</b>	<b>1,230,080</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,349,563</b>	<b>0</b>	<b>0</b>	<b>10,349,563</b>

**Total Cost for Project: 1485** 0 0 0 0 10,349,563 0 0 10,349,563

Total Excluding Arrears 0 0 0 0 10,349,563 0 0 10,349,563

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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**Total Cost for Programme 49** 0 0 0 0 30,596,557 0 0 30,596,557

Total Excluding Arrears 0 0 0 0 30,596,557 0 0 30,596,557

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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**Grand Total for Vote 309** 84,225,622 0 0 84,225,622 70,002,185 0 0 70,002,185

Total Excluding Arrears 84,225,622 0 0 84,225,622 70,002,185 0 0 70,002,185

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**Vote:309** National Identification and Registration Authority (NIRA)

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