

Vote:309 National Identification and Registration Authority (NIRA)

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 22 Identification and Registration Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Identification Services	7,736,928	15,774,435	0	23,511,363	13,361,136	23,891,448	37,252,584
03 Civil Registration Services	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	5,179,766
Total Recurrent Budget Estimates for Programme	9,322,000	17,658,109	0	26,980,109	15,016,800	27,415,551	42,432,351
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 22</i>	26,980,109	0	0	26,980,109	42,432,351	0	42,432,351
<i>Total Excluding Arrears</i>	26,980,109	0	0	26,980,109	42,432,351	0	42,432,351
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Administration and Support Services	11,012,800	17,702,294	0	28,715,094	5,318,000	21,047,914	26,365,914
Total Recurrent Budget Estimates for Programme	11,012,800	17,702,294	0	28,715,094	5,318,000	21,047,914	26,365,914
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1485 Institutional Support to NIRA	6,166,563	0	0	6,166,563	0	0	0
1667 Retooling the National Identification and Registration Authority	0	0	0	0	6,166,563	0	6,166,563
Total Development Budget Estimates for Programme	6,166,563	0	0	6,166,563	6,166,563	0	6,166,563
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	34,881,657	0	0	34,881,657	32,532,477	0	32,532,477
<i>Total Excluding Arrears</i>	34,881,657	0	0	34,881,657	32,486,415	0	32,486,415
Total Vote 309	61,861,765	0	0	61,861,765	74,964,827	0	74,964,827
<i>Total Excluding Arrears</i>	61,861,765	0	0	61,861,765	74,918,765	0	74,918,765

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,695,203	0	0	55,695,203	68,752,203	0	68,752,203
211102 Contract Staff Salaries	20,334,800	0	0	20,334,800	20,334,800	0	20,334,800
211103 Allowances (Inc. Casuals, Temporary)	8,568,834	0	0	8,568,834	9,995,967	0	9,995,967
212101 Social Security Contributions	2,541,850	0	0	2,541,850	2,033,480	0	2,033,480
213001 Medical expenses (To employees)	572,500	0	0	572,500	1,603,200	0	1,603,200
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	233,486	0	233,486
213004 Gratuity Expenses	5,083,700	0	0	5,083,700	5,083,700	0	5,083,700
221001 Advertising and Public Relations	446,697	0	0	446,697	1,236,900	0	1,236,900
221002 Workshops and Seminars	816,834	0	0	816,834	206,040	0	206,040
221003 Staff Training	803,382	0	0	803,382	765,806	0	765,806
221004 Recruitment Expenses	190,845	0	0	190,845	0	0	0
221006 Commissions and related charges	483,051	0	0	483,051	0	0	0
221007 Books, Periodicals & Newspapers	53,822	0	0	53,822	782,840	0	782,840
221008 Computer supplies and Information Technology (IT)	1,502,915	0	0	1,502,915	0	0	0
221009 Welfare and Entertainment	232,917	0	0	232,917	1,417,139	0	1,417,139
221011 Printing, Stationery, Photocopying and Binding	2,525,003	0	0	2,525,003	4,197,267	0	4,197,267
221012 Small Office Equipment	0	0	0	0	207,178	0	207,178
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	29,438	0	0	29,438	32,846	0	32,846
222001 Telecommunications	148,200	0	0	148,200	1,270,027	0	1,270,027
222002 Postage and Courier	188,000	0	0	188,000	0	0	0
222003 Information and communications technology (ICT)	358,880	0	0	358,880	0	0	0
223003 Rent – (Produced Assets) to private entities	2,487,108	0	0	2,487,108	3,391,200	0	3,391,200
223004 Guard and Security services	1,297,840	0	0	1,297,840	1,481,440	0	1,481,440
223005 Electricity	570,600	0	0	570,600	400,800	0	400,800
223006 Water	180,400	0	0	180,400	180,400	0	180,400
224004 Cleaning and Sanitation	613,200	0	0	613,200	871,200	0	871,200
224005 Uniforms, Beddings and Protective Gear	70,000	0	0	70,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	56,500	0	56,500
226001 Insurances	8,500	0	0	8,500	56,380	0	56,380
227001 Travel inland	2,037,219	0	0	2,037,219	1,071,803	0	1,071,803
227002 Travel abroad	822,350	0	0	822,350	560,661	0	560,661
227004 Fuel, Lubricants and Oils	1,690,317	0	0	1,690,317	2,382,719	0	2,382,719
228001 Maintenance - Civil	79,600	0	0	79,600	227,200	0	227,200
228002 Maintenance - Vehicles	400,000	0	0	400,000	1,068,600	0	1,068,600
228003 Maintenance – Machinery, Equipment & Furniture	496,000	0	0	496,000	7,572,625	0	7,572,625

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228004 Maintenance – Other	400	0	0	400	0	0	0
Investment (Capital Purchases)	6,166,563	0	0	6,166,563	6,166,563	0	6,166,563
312203 Furniture & Fixtures	1,223,550	0	0	1,223,550	677,746	0	677,746
312211 Office Equipment	307,378	0	0	307,378	155,600	0	155,600
312213 ICT Equipment	4,635,635	0	0	4,635,635	5,333,216	0	5,333,216
Arrears	0	0	0	0	46,062	0	46,062
321605 Domestic arrears (Budgeting)	0	0	0	0	46,062	0	46,062
Grand Total Vote 309	61,861,765	0	0	61,861,765	74,964,827	0	74,964,827
<i>Total Excluding Arrears</i>	61,861,765	0	0	61,861,765	74,918,765	0	74,918,765

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

Programme 22 Identification and Registration Services

Recurrent Budget Estimates

SubProgramme 02 Identification Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122201 National Identification and Registration Services							
211102 Contract Staff Salaries	7,204,528	0	0	7,204,528	8,083,536	0	8,083,536
211103 Allowances (Inc. Casuals, Temporary)	0	6,913,299	0	6,913,299	0	6,580,098	6,580,098
212101 Social Security Contributions	0	900,566	0	900,566	0	808,354	808,354
213004 Gratuity Expenses	0	1,801,132	0	1,801,132	0	2,020,884	2,020,884
221001 Advertising and Public Relations	0	0	0	0	0	777,500	777,500
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221003 Staff Training	0	162,525	0	162,525	0	165,750	165,750
221009 Welfare and Entertainment	0	1	0	1	0	31,486	31,486
221011 Printing, Stationery, Photocopying and Binding	0	747,500	0	747,500	0	838,920	838,920
222001 Telecommunications	0	126,200	0	126,200	0	20,175	20,175
222002 Postage and Courier	0	188,000	0	188,000	0	0	0
227001 Travel inland	0	755,317	0	755,317	0	98,800	98,800
227002 Travel abroad	0	500,594	0	500,594	0	139,692	139,692
227004 Fuel, Lubricants and Oils	0	610,038	0	610,038	0	1,065,220	1,065,220
228002 Maintenance - Vehicles	0	0	0	0	0	147,600	147,600
228003 Maintenance – Machinery, Equipment & Furniture	0	248,000	0	248,000	0	120,000	120,000
Total Cost of Output 01	7,204,528	12,953,173	0	20,157,701	8,083,536	12,838,479	20,922,015
Output 122202 Alien Registration and Identification Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	270,000	270,000
221011 Printing, Stationery, Photocopying and Binding	0	540,000	0	540,000	0	0	0
Total Cost of Output 02	0	540,000	0	540,000	0	270,000	270,000
Output 122203 Access and use of information in the NIR							
222003 Information and communications technology (ICT)	0	358,880	0	358,880	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	280,000	280,000
Total Cost of Output 03	0	358,880	0	358,880	0	280,000	280,000
Output 122206 Information and Communication Technology							
211102 Contract Staff Salaries	532,400	0	0	532,400	5,277,600	0	5,277,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	157,631	157,631
212101 Social Security Contributions	0	66,550	0	66,550	0	527,760	527,760
213004 Gratuity Expenses	0	133,100	0	133,100	0	1,319,400	1,319,400
221003 Staff Training	0	47,143	0	47,143	0	86,000	86,000

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221008 Computer supplies and Information Technology (IT)	0	1,502,915	0	1,502,915	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	0	80,000	80,000
221017 Subscriptions	0	0	0	0	0	2,592	2,592
222001 Telecommunications	0	0	0	0	0	1,249,852	1,249,852
227001 Travel inland	0	107,765	0	107,765	0	0	0
227002 Travel abroad	0	64,909	0	64,909	0	29,110	29,110
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,020,625	7,020,625
Total Cost of Output 06	532,400	1,922,382	0	2,454,782	5,277,600	10,502,970	15,780,570
Total Cost Of Outputs Provided	7,736,928	15,774,435	0	23,511,363	13,361,136	23,891,448	37,252,584
Total Cost for SubProgramme 02	7,736,928	15,774,435	0	23,511,363	13,361,136	23,891,448	37,252,584
<i>Total Excluding Arrears</i>	7,736,928	15,774,435	0	23,511,363	13,361,136	23,891,448	37,252,584

SubProgramme 03 Civil Registration Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122204 Registration of Births, Deaths and Adoptions</i>							
211102 Contract Staff Salaries	1,585,072	0	0	1,585,072	1,655,664	0	1,655,664
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	1,775,620	1,775,620
212101 Social Security Contributions	0	158,507	0	158,507	0	165,566	165,566
213004 Gratuity Expenses	0	396,268	0	396,268	0	413,916	413,916
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	242,000	0	242,000	0	542,960	542,960
222001 Telecommunications	0	22,000	0	22,000	0	0	0
227001 Travel inland	0	558,398	0	558,398	0	585,960	585,960
Total Cost of Output 04	1,585,072	1,483,174	0	3,068,246	1,655,664	3,484,022	5,139,686
<i>Output 122205 Certification of Births, Deaths and Adoptions</i>							
221011 Printing, Stationery, Photocopying and Binding	0	400,500	0	400,500	0	40,080	40,080
Total Cost of Output 05	0	400,500	0	400,500	0	40,080	40,080
Total Cost Of Outputs Provided	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	5,179,766
Total Cost for SubProgramme 03	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	5,179,766
<i>Total Excluding Arrears</i>	1,585,072	1,883,674	0	3,468,746	1,655,664	3,524,102	5,179,766

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 22	26,980,109	0	0	26,980,109	42,432,351	0	42,432,351
<i>Total Excluding Arrears</i>	26,980,109	0	0	26,980,109	42,432,351	0	42,432,351

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 04 Administration and Support Services

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<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 124902 Finance and Administration							
211102 Contract Staff Salaries	883,200	0	0	883,200	2,338,200	0	2,338,200
211103 Allowances (Inc. Casuals, Temporary)	0	529,493	0	529,493	0	0	0
212101 Social Security Contributions	0	110,400	0	110,400	0	233,820	233,820
213004 Gratuity Expenses	0	220,800	0	220,800	0	584,550	584,550
221001 Advertising and Public Relations	0	140,542	0	140,542	0	0	0
221002 Workshops and Seminars	0	112,396	0	112,396	0	8,400	8,400
221003 Staff Training	0	66,427	0	66,427	0	81,900	81,900
221007 Books, Periodicals & Newspapers	0	42,320	0	42,320	0	512,840	512,840
221009 Welfare and Entertainment	0	226,913	0	226,913	0	971,200	971,200
221011 Printing, Stationery, Photocopying and Binding	0	452,696	0	452,696	0	2,713,481	2,713,481
221012 Small Office Equipment	0	0	0	0	0	127,178	127,178
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
221017 Subscriptions	0	10,588	0	10,588	0	12,398	12,398
223003 Rent – (Produced Assets) to private entities	0	2,487,108	0	2,487,108	0	3,391,200	3,391,200
223004 Guard and Security services	0	1,297,840	0	1,297,840	0	1,481,440	1,481,440
223005 Electricity	0	570,600	0	570,600	0	400,800	400,800
223006 Water	0	180,400	0	180,400	0	180,400	180,400
224004 Cleaning and Sanitation	0	613,200	0	613,200	0	871,200	871,200
226001 Insurances	0	8,500	0	8,500	0	56,380	56,380
227001 Travel inland	0	72,000	0	72,000	0	80,750	80,750
227002 Travel abroad	0	94,231	0	94,231	0	143,403	143,403
227004 Fuel, Lubricants and Oils	0	1,020,000	0	1,020,000	0	1,078,800	1,078,800
228001 Maintenance - Civil	0	79,600	0	79,600	0	227,200	227,200
228002 Maintenance - Vehicles	0	400,000	0	400,000	0	921,000	921,000
228003 Maintenance – Machinery, Equipment & Furniture	0	248,000	0	248,000	0	152,000	152,000
228004 Maintenance – Other	0	400	0	400	0	0	0
Total Cost of Output 02	883,200	9,014,454	0	9,897,654	2,338,200	14,260,340	16,598,540
Output 124905 Office of the Executive Director							
211102 Contract Staff Salaries	600,000	0	0	600,000	600,000	0	600,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	135,714	135,714
212101 Social Security Contributions	0	75,000	0	75,000	0	60,000	60,000
213004 Gratuity Expenses	0	150,000	0	150,000	0	150,000	150,000
221003 Staff Training	0	108,545	0	108,545	0	46,800	46,800
221009 Welfare and Entertainment	0	1	0	1	0	30,001	30,001
221017 Subscriptions	0	0	0	0	0	1,176	1,176
227001 Travel inland	0	172,790	0	172,790	0	0	0
227002 Travel abroad	0	50,967	0	50,967	0	50,973	50,973

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	65,520	65,520
Total Cost of Output 05	600,000	557,303	0	1,157,303	600,000	540,184	1,140,184
Output 124906 Legal Advisory Services							
211102 Contract Staff Salaries	480,000	0	0	480,000	480,000	0	480,000
211103 Allowances (Inc. Casuals, Temporary)	0	295,281	0	295,281	0	1,029,585	1,029,585
212101 Social Security Contributions	0	60,000	0	60,000	0	48,000	48,000
213004 Gratuity Expenses	0	120,000	0	120,000	0	120,000	120,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221003 Staff Training	0	50,797	0	50,797	0	96,447	96,447
221006 Commissions and related charges	0	483,051	0	483,051	0	0	0
221007 Books, Periodicals & Newspapers	0	11,500	0	11,500	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	13,680	13,680
221017 Subscriptions	0	14,050	0	14,050	0	9,800	9,800
227001 Travel inland	0	33,145	0	33,145	0	723	723
227002 Travel abroad	0	30,966	0	30,966	0	80,262	80,262
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,356	38,356
Total Cost of Output 06	480,000	1,098,792	0	1,578,792	480,000	1,460,853	1,940,853
Output 124907 Public Relations and Corporate Affairs							
211102 Contract Staff Salaries	290,400	0	0	290,400	184,800	0	184,800
211103 Allowances (Inc. Casuals, Temporary)	0	187,578	0	187,578	0	67,658	67,658
212101 Social Security Contributions	0	36,300	0	36,300	0	18,480	18,480
213004 Gratuity Expenses	0	72,600	0	72,600	0	46,200	46,200
221001 Advertising and Public Relations	0	306,155	0	306,155	0	437,400	437,400
221002 Workshops and Seminars	0	95,438	0	95,438	0	33,430	33,430
221003 Staff Training	0	44,807	0	44,807	0	13,650	13,650
221009 Welfare and Entertainment	0	1	0	1	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,350	24,350
227001 Travel inland	0	62,000	0	62,000	0	0	0
227002 Travel abroad	0	0	0	0	0	12,480	12,480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,000	42,000
Total Cost of Output 07	290,400	804,879	0	1,095,279	184,800	707,648	892,448
Output 124908 Planning and Strategy							
211102 Contract Staff Salaries	508,800	0	0	508,800	614,400	0	614,400
211103 Allowances (Inc. Casuals, Temporary)	0	184,852	0	184,852	0	5,600	5,600
212101 Social Security Contributions	0	63,600	0	63,600	0	61,440	61,440
213004 Gratuity Expenses	0	127,200	0	127,200	0	153,600	153,600
221002 Workshops and Seminars	0	225,000	0	225,000	0	69,770	69,770
221003 Staff Training	0	106,000	0	106,000	0	111,950	111,950
221009 Welfare and Entertainment	0	1	0	1	0	14,400	14,400
221011 Printing, Stationery, Photocopying and Binding	0	54,700	0	54,700	0	34,200	34,200
225001 Consultancy Services- Short term	0	0	0	0	0	41,500	41,500

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227001 Travel inland	0	81,860	0	81,860	0	191,990	191,990
227002 Travel abroad	0	58,406	0	58,406	0	33,659	33,659
227004 Fuel, Lubricants and Oils	0	60,279	0	60,279	0	45,647	45,647
Total Cost of Output 08	508,800	961,898	0	1,470,698	614,400	763,756	1,378,156
Output 124909 Internal Audit							
211102 Contract Staff Salaries	372,000	0	0	372,000	334,800	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	0	41,628	0	41,628	0	105,500	105,500
212101 Social Security Contributions	0	46,500	0	46,500	0	33,480	33,480
213004 Gratuity Expenses	0	93,000	0	93,000	0	83,700	83,700
221002 Workshops and Seminars	0	14,000	0	14,000	0	17,100	17,100
221003 Staff Training	0	41,977	0	41,977	0	44,460	44,460
221007 Books, Periodicals & Newspapers	0	2	0	2	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	12,000	12,000
221017 Subscriptions	0	2,000	0	2,000	0	3,280	3,280
227001 Travel inland	0	57,067	0	57,067	0	0	0
227002 Travel abroad	0	22,277	0	22,277	0	13,767	13,767
227004 Fuel, Lubricants and Oils	0	0	0	0	0	47,176	47,176
Total Cost of Output 09	372,000	318,451	0	690,451	334,800	360,463	695,263
Output 124910 Procurement and Disposal							
211102 Contract Staff Salaries	282,000	0	0	282,000	334,800	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	103,800	103,800
212101 Social Security Contributions	0	35,250	0	35,250	0	33,480	33,480
213004 Gratuity Expenses	0	70,500	0	70,500	0	83,700	83,700
221001 Advertising and Public Relations	0	0	0	0	0	22,000	22,000
221002 Workshops and Seminars	0	0	0	0	0	11,840	11,840
221003 Staff Training	0	80,999	0	80,999	0	69,069	69,069
221009 Welfare and Entertainment	0	1	0	1	0	17,700	17,700
221011 Printing, Stationery, Photocopying and Binding	0	37,607	0	37,607	0	1,250	1,250
221017 Subscriptions	0	1,800	0	1,800	0	2,100	2,100
227001 Travel inland	0	50,849	0	50,849	0	0	0
227002 Travel abroad	0	0	0	0	0	32,628	32,628
Total Cost of Output 10	282,000	337,006	0	619,006	334,800	377,567	712,367
Output 124919 Human Resource Management Services							
211102 Contract Staff Salaries	7,596,400	0	0	7,596,400	431,000	0	431,000
211103 Allowances (Inc. Casuals, Temporary)	0	256,702	0	256,702	0	32,735	32,735
212101 Social Security Contributions	0	989,177	0	989,177	0	43,100	43,100
213001 Medical expenses (To employees)	0	572,500	0	572,500	0	1,603,200	1,603,200
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	233,486	233,486
213004 Gratuity Expenses	0	1,899,100	0	1,899,100	0	107,750	107,750
221002 Workshops and Seminars	0	370,000	0	370,000	0	17,500	17,500
221003 Staff Training	0	94,162	0	94,162	0	49,780	49,780

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221004 Recruitment Expenses	0	190,845	0	190,845	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	284,672	284,672
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	2,026	2,026
221017 Subscriptions	0	1,000	0	1,000	0	1,500	1,500
224005 Uniforms, Beddings and Protective Gear	0	70,000	0	70,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	86,026	0	86,026	0	113,580	113,580
227002 Travel abroad	0	0	0	0	0	24,687	24,687
Total Cost of Output 19	7,596,400	4,609,513	0	12,205,913	431,000	2,529,016	2,960,016

Output 124920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,026	2,026
Total Cost of Output 20	0	0	0	0	0	2,026	2,026
Total Cost Of Outputs Provided	11,012,800	17,702,294	0	28,715,094	5,318,000	21,001,852	26,319,852

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 124999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	46,062	46,062
Total Cost of Output 99	0	0	0	0	0	46,062	46,062
Total Cost Of Arrears	0	0	0	0	0	46,062	46,062
Total Cost for SubProgramme 04	11,012,800	17,702,294	0	28,715,094	5,318,000	21,047,914	26,365,914
<i>Total Excluding Arrears</i>	11,012,800	17,702,294	0	28,715,094	5,318,000	21,001,852	26,319,852

Development Budget Estimates

Project 1485 Institutional Support to NIRA

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 124976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	307,378	0	0	307,378	0	0	0
312213 ICT Equipment	2,864,635	0	0	2,864,635	0	0	0
Total Cost Of Output 124976	3,172,013	0	0	3,172,013	0	0	0
Output 124977 Purchase of Specialised Machinery and Equipment							
312213 ICT Equipment	1,771,000	0	0	1,771,000	0	0	0
Total Cost Of Output 124977	1,771,000	0	0	1,771,000	0	0	0
Output 124978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	1,223,550	0	0	1,223,550	0	0	0
Total Cost Of Output 124978	1,223,550	0	0	1,223,550	0	0	0
Total Cost for Capital Purchases	6,166,563	0	0	6,166,563	0	0	0
Total Cost for Project: 1485	6,166,563	0	0	6,166,563	0	0	0
<i>Total Excluding Arrears</i>	6,166,563	0	0	6,166,563	0	0	0

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Project 1667 Retooling the National Identification and Registration Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 124976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	5,333,216	0	5,333,216
<i>Total Cost Of Output 124976</i>	0	0	0	0	5,333,216	0	5,333,216
<i>Output 124978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	677,746	0	677,746
312211 Office Equipment	0	0	0	0	155,600	0	155,600
<i>Total Cost Of Output 124978</i>	0	0	0	0	833,346	0	833,346
<i>Total Cost for Capital Purchases</i>	0	0	0	0	6,166,563	0	6,166,563
Total Cost for Project: 1667	0	0	0	0	6,166,563	0	6,166,563
<i>Total Excluding Arrears</i>	0	0	0	0	6,166,563	0	6,166,563
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	34,881,657	0	0	34,881,657	32,532,477	0	32,532,477
<i>Total Excluding Arrears</i>	34,881,657	0	0	34,881,657	32,486,415	0	32,486,415
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 309	61,861,765	0	0	61,861,765	74,964,827	0	74,964,827
<i>Total Excluding Arrears</i>	61,861,765	0	0	61,861,765	74,918,765	0	74,918,765

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