

Vote:119 Uganda Registration Services Bureau

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 20 Lawful Registration Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Civil Registration Services	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
03 Intellectual Property Rights	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
04 Business Registration Services	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
08 Insolvency Services	194,688	0	0	194,688	194,688	0	194,688
Total Recurrent Budget Estimates for Programme	2,424,960	34,800	2,839,744	5,299,504	2,424,960	2,148,894	4,573,854
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 20</i>	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854
<i>Total Excluding Arrears</i>	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854
Programme 25 General administration, planning, policy and support services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Office of the Registrar General	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
05 Finance and Administration	1,940,237	5,410,989	6,219,504	13,570,730	3,369,403	11,883,340	15,252,743
06 Regional Offices	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
07 Internal Audit	300,864	6,000	102,671	409,535	300,864	158,598	459,462
Total Recurrent Budget Estimates for Programme	5,125,397	5,870,989	7,507,586	18,503,972	6,554,563	14,956,154	21,510,718
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1431 Institutional Support to URSB	0	0	202,670	202,670	405,000	0	405,000
Total Development Budget Estimates for Programme	0	0	202,670	202,670	405,000	0	405,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 25</i>	10,996,386	0	7,710,256	18,706,642	21,915,718	0	21,915,718
<i>Total Excluding Arrears</i>	10,821,865	0	7,710,256	18,532,122	20,489,278	0	20,489,278
Total Vote 119	13,456,146	0	10,550,000	24,006,146	26,489,572	0	26,489,572
<i>Total Excluding Arrears</i>	13,281,625	0	10,550,000	23,831,625	25,063,132	0	25,063,132

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,281,625	0	10,347,330	23,628,955	24,658,132	0	24,658,132
211102 Contract Staff Salaries	7,550,357	0	0	7,550,357	8,979,523	0	8,979,523
211103 Allowances (Inc. Casuals, Temporary)	171,600	0	1,825,200	1,996,800	2,857,123	0	2,857,123
212101 Social Security Contributions	726,750	0	0	726,750	832,376	0	832,376
213001 Medical expenses (To employees)	201,865	0	553,635	755,500	758,112	0	758,112
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	22,267	0	22,267
213004 Gratuity Expenses	1,816,875	0	331,532	2,148,407	2,080,941	0	2,080,941
221001 Advertising and Public Relations	0	0	687,850	687,850	495,950	0	495,950
221002 Workshops and Seminars	0	0	1,112,185	1,112,185	1,011,039	0	1,011,039
221003 Staff Training	50,400	0	491,299	541,699	366,666	0	366,666
221004 Recruitment Expenses	0	0	30,000	30,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	404,150	404,150	1,189,790	0	1,189,790
221009 Welfare and Entertainment	188,400	0	50,250	238,650	910,200	0	910,200
221011 Printing, Stationery, Photocopying and Binding	154,652	0	431,072	585,723	654,734	0	654,734
221012 Small Office Equipment	6,000	0	13,955	19,955	6,705	0	6,705
221017 Subscriptions	0	0	0	0	96,615	0	96,615
222003 Information and communications technology (ICT)	10,000	0	139,640	149,640	373,400	0	373,400
223003 Rent – (Produced Assets) to private entities	1,879,000	0	2,336,478	4,215,478	1,456,759	0	1,456,759
223004 Guard and Security services	135,000	0	0	135,000	115,200	0	115,200
223005 Electricity	40,000	0	140,000	180,000	216,000	0	216,000
224004 Cleaning and Sanitation	96,000	0	0	96,000	90,000	0	90,000
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	7,280	0	7,280
225001 Consultancy Services- Short term	0	0	55,000	55,000	197,394	0	197,394
227001 Travel inland	29,727	0	553,036	582,763	578,270	0	578,270
227002 Travel abroad	0	0	696,858	696,858	440,888	0	440,888
227004 Fuel, Lubricants and Oils	135,000	0	441,000	576,000	543,300	0	543,300
228002 Maintenance - Vehicles	90,000	0	23,040	113,040	219,840	0	219,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	21,152	21,152	17,760	0	17,760
282101 Donations	0	0	0	0	30,000	0	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	80,000	0	80,000
Investment (Capital Purchases)	0	0	202,670	202,670	405,000	0	405,000
312203 Furniture & Fixtures	0	0	0	0	30,850	0	30,850
312213 ICT Equipment	0	0	202,670	202,670	374,150	0	374,150
Arrears	174,520	0	0	174,520	1,426,440	0	1,426,440
321605 Domestic arrears (Budgeting)	174,520	0	0	174,520	1,426,440	0	1,426,440
Grand Total Vote 119	13,456,146	0	10,550,000	24,006,146	26,489,572	0	26,489,572

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<i>Total Excluding Arrears</i>	13,281,625	0	10,550,000	23,831,625	25,063,132	0	25,063,132
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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 20 Lawful Registration Services

Recurrent Budget Estimates

SubProgramme 02 Civil Registration Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122001 Civil, Customary Marriages and Licensing of Churches</i>							
211102 Contract Staff Salaries	600,960	0	0	600,960	600,960	0	600,960
221001 Advertising and Public Relations	0	0	290,700	290,700	0	40,000	40,000
221002 Workshops and Seminars	0	0	122,600	122,600	0	151,020	151,020
221003 Staff Training	0	0	50,000	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	120,375	120,375	0	84,238	84,238
225001 Consultancy Services- Short term	0	0	35,000	35,000	0	0	0
227001 Travel inland	0	0	33,000	33,000	0	67,200	67,200
<i>Total Cost of Output 01</i>	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
Total Cost Of Outputs Provided	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
Total Cost for SubProgramme 02	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418
<i>Total Excluding Arrears</i>	600,960	9,000	651,675	1,261,635	600,960	371,458	972,418

SubProgramme 03 Intellectual Property Rights

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122002 Patents, trademarks, copyrights, Industrial design registrations</i>							
211102 Contract Staff Salaries	714,144	0	0	714,144	714,144	0	714,144
211103 Allowances (Inc. Casuals, Temporary)	0	0	90,000	90,000	0	83,133	83,133
221001 Advertising and Public Relations	0	0	77,550	77,550	0	30,650	30,650
221002 Workshops and Seminars	0	0	357,050	357,050	0	321,270	321,270
221003 Staff Training	0	0	64,734	64,734	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,800	3,800	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	57,100	57,100	0	72,200	72,200
221012 Small Office Equipment	0	0	1,400	1,400	0	0	0
221017 Subscriptions	0	0	0	0	0	31,315	31,315
222003 Information and communications technology (ICT)	0	0	1,440	1,440	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	40,186	40,186
227001 Travel inland	0	0	24,520	24,520	0	32,670	32,670

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227002 Travel abroad	0	0	562,408	562,408	0	400,888	400,888
Total Cost of Output 02	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
Total Cost Of Outputs Provided	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
Total Cost for SubProgramme 03	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456
<i>Total Excluding Arrears</i>	714,144	9,000	1,250,002	1,973,146	714,144	1,021,312	1,735,456

SubProgramme 04 Business Registration Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122003 Companies, Business names, Chattels and Legal Documents</i>							
211102 Contract Staff Salaries	915,168	0	0	915,168	915,168	0	915,168
221001 Advertising and Public Relations	0	0	255,400	255,400	0	61,000	61,000
221002 Workshops and Seminars	0	0	239,030	239,030	0	154,169	154,169
221003 Staff Training	0	0	145,355	145,355	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	342,000	342,000
221009 Welfare and Entertainment	0	16,800	0	16,800	0	16,800	16,800
221011 Printing, Stationery, Photocopying and Binding	0	0	119,277	119,277	0	102,155	102,155
221012 Small Office Equipment	0	0	12,555	12,555	0	0	0
227001 Travel inland	0	0	112,000	112,000	0	80,000	80,000
227002 Travel abroad	0	0	54,450	54,450	0	0	0
Total Cost of Output 03	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
Total Cost Of Outputs Provided	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
Total Cost for SubProgramme 04	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292
<i>Total Excluding Arrears</i>	915,168	16,800	938,067	1,870,035	915,168	756,124	1,671,292

SubProgramme 08 Insolvency Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122004 Company Liquidation</i>							
211102 Contract Staff Salaries	194,688	0	0	194,688	194,688	0	194,688
Total Cost of Output 04	194,688	0	0	194,688	194,688	0	194,688
Total Cost Of Outputs Provided	194,688	0	0	194,688	194,688	0	194,688
Total Cost for SubProgramme 08	194,688	0	0	194,688	194,688	0	194,688
<i>Total Excluding Arrears</i>	194,688	0	0	194,688	194,688	0	194,688

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 20	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854
<i>Total Excluding Arrears</i>	2,459,760	0	2,839,744	5,299,504	4,573,854	0	4,573,854

Programme 25 General administration, planning, policy and support services

Recurrent Budget Estimates

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SubProgramme 01 Office of the Registrar General

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	1,773,312	0	0	1,773,312	1,773,312	0	1,773,312
211103 Allowances (Inc. Casuals, Temporary)	0	171,600	0	171,600	0	171,600	171,600
221001 Advertising and Public Relations	0	0	0	0	0	364,300	364,300
221002 Workshops and Seminars	0	0	41,520	41,520	0	145,130	145,130
221003 Staff Training	0	0	40,000	40,000	0	129,276	129,276
221008 Computer supplies and Information Technology (IT)	0	0	400,350	400,350	0	747,790	747,790
221009 Welfare and Entertainment	0	69,600	0	69,600	0	71,400	71,400
221011 Printing, Stationery, Photocopying and Binding	0	0	104,657	104,657	0	235,065	235,065
221017 Subscriptions	0	0	0	0	0	24,000	24,000
222003 Information and communications technology (ICT)	0	10,000	138,200	148,200	0	373,400	373,400
223004 Guard and Security services	0	0	0	0	0	21,600	21,600
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	26,400	26,400
282101 Donations	0	0	0	0	0	30,000	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	80,000	80,000
Total Cost of Output 01	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
Total Cost Of Outputs Provided	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
Total Cost for SubProgramme 01	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273
<i>Total Excluding Arrears</i>	1,773,312	251,200	744,727	2,769,239	1,773,312	2,469,961	4,243,273

SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	1,940,237	0	0	1,940,237	3,369,403	0	3,369,403
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,735,200	1,735,200	0	2,602,390	2,602,390
212101 Social Security Contributions	0	726,750	0	726,750	0	832,376	832,376
213001 Medical expenses (To employees)	0	201,865	553,635	755,500	0	758,112	758,112
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	22,267	22,267
213004 Gratuity Expenses	0	1,816,875	331,532	2,148,407	0	2,080,941	2,080,941
221002 Workshops and Seminars	0	0	213,185	213,185	0	239,450	239,450
221003 Staff Training	0	50,400	183,709	234,109	0	200,000	200,000
221004 Recruitment Expenses	0	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	27,600	50,250	77,850	0	747,600	747,600
221011 Printing, Stationery, Photocopying and Binding	0	116,252	22,492	138,744	0	25,696	25,696
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000

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223003 Rent – (Produced Assets) to private entities	0	1,879,000	2,336,478	4,215,478	0	1,456,759	1,456,759	
223004 Guard and Security services	0	135,000	0	135,000	0	93,600	93,600	
223005 Electricity	0	40,000	140,000	180,000	0	216,000	216,000	
224004 Cleaning and Sanitation	0	54,000	0	54,000	0	90,000	90,000	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,280	7,280	
225001 Consultancy Services- Short term	0	0	0	0	0	107,208	107,208	
227001 Travel inland	0	29,727	109,863	139,590	0	146,000	146,000	
227002 Travel abroad	0	0	80,000	80,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	77,400	393,000	470,400	0	543,300	543,300	
228002 Maintenance - Vehicles	0	75,600	20,160	95,760	0	199,920	199,920	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	12,000	12,000	
Total Cost of Output 01	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,456,900	13,826,303	
Total Cost Of Outputs Provided	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,456,900	13,826,303	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 122599 Arrears								
321605 Domestic arrears (Budgeting)	0	174,520	0	174,520	0	1,426,440	1,426,440	
Total Cost of Output 99	0	174,520	0	174,520	0	1,426,440	1,426,440	
Total Cost Of Arrears	0	174,520	0	174,520	0	1,426,440	1,426,440	
Total Cost for SubProgramme 05	1,940,237	5,410,989	6,219,504	13,570,730	3,369,403	11,883,340	15,252,743	
<i>Total Excluding Arrears</i>	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,456,900	13,826,303	

SubProgramme 06 Regional Offices

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 122501 Policy, Consultation, Planning and Monitoring Services							
211102 Contract Staff Salaries	1,110,984	0	0	1,110,984	1,110,984	0	1,110,984
221001 Advertising and Public Relations	0	0	64,200	64,200	0	0	0
221002 Workshops and Seminars	0	0	138,800	138,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	50,400	0	50,400	0	50,400	50,400
221011 Printing, Stationery, Photocopying and Binding	0	38,400	0	38,400	0	128,176	128,176
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	0	0
227001 Travel inland	0	0	185,653	185,653	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	57,600	48,000	105,600	0	0	0
228002 Maintenance - Vehicles	0	14,400	2,880	17,280	0	19,920	19,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,152	1,152	0	5,760	5,760
Total Cost of Output 01	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
Total Cost Of Outputs Provided	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
Total Cost for SubProgramme 06	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240
<i>Total Excluding Arrears</i>	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240

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SubProgramme 07 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	300,864	0	0	300,864	300,864	0	300,864
221003 Staff Training	0	0	7,500	7,500	0	37,390	37,390
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,171	7,171	0	7,203	7,203
221012 Small Office Equipment	0	0	0	0	0	705	705
221017 Subscriptions	0	0	0	0	0	41,300	41,300
227001 Travel inland	0	0	88,000	88,000	0	66,000	66,000
<i>Total Cost of Output 01</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>158,598</i>	<i>459,462</i>
Total Cost Of Outputs Provided	300,864	6,000	102,671	409,535	300,864	158,598	459,462
Total Cost for SubProgramme 07	300,864	6,000	102,671	409,535	300,864	158,598	459,462
<i>Total Excluding Arrears</i>	<i>300,864</i>	<i>6,000</i>	<i>102,671</i>	<i>409,535</i>	<i>300,864</i>	<i>158,598</i>	<i>459,462</i>

Development Budget Estimates

Project 1431 Institutional Support to URSB

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 122576 Purchase of office and ICT equipment including software</i>							
312213 ICT Equipment	0	0	202,670	202,670	374,150	0	374,150
<i>Total Cost Of Output 122576</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>374,150</i>	<i>0</i>	<i>374,150</i>
<i>Output 122578 Purchase of office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	30,850	0	30,850
<i>Total Cost Of Output 122578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,850</i>	<i>0</i>	<i>30,850</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
Total Cost for Project: 1431	0	0	202,670	202,670	405,000	0	405,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>202,670</i>	<i>202,670</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 25	10,996,386	0	7,710,256	18,706,642	21,915,718	0	21,915,718
<i>Total Excluding Arrears</i>	<i>10,821,865</i>	<i>0</i>	<i>7,710,256</i>	<i>18,532,122</i>	<i>20,489,278</i>	<i>0</i>	<i>20,489,278</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 119	13,456,146	0	10,550,000	24,006,146	26,489,572	0	26,489,572
<i>Total Excluding Arrears</i>	<i>13,281,625</i>	<i>0</i>	<i>10,550,000</i>	<i>23,831,625</i>	<i>25,063,132</i>	<i>0</i>	<i>25,063,132</i>

Vote:119 Uganda Registration Services Bureau
