

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	13.393	19.096	20.051	21.053	22.106	23.823
	Non-Wage	26.689	28.910	29.488	34.501	39.676	47.612
Devt.	GoU	4.756	1.320	1.386	1.594	1.754	2.104
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		44.837	49.326	50.925	57.149	63.536	73.539
Total GoU+Ext Fin (MTEF)		44.837	49.326	50.925	57.149	63.536	73.539
Arrears		0.000	0.159	0.000	0.000	0.000	0.000
Total Budget		44.837	49.485	50.925	57.149	63.536	73.539
Total Vote Budget Excluding Arrears		44.837	49.326	50.925	57.149	63.536	73.539

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 SIMPO / Chattels	272,016	376,772	648,788	272,016	249,644	521,660
Total Recurrent Budget Estimates for Sub-SubProgramme	272,016	376,772	648,788	272,016	249,644	521,660
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	267,000	0	267,000	120,300	0	120,300
Total Development Budget Estimates for Sub-SubProgramme	267,000	0	267,000	120,300	0	120,300
<i>Total for Sub Sub Programme 02</i>	<i>539,016</i>	<i>376,772</i>	<i>915,788</i>	<i>392,316</i>	<i>249,644</i>	<i>641,960</i>
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Regional Offices	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
Total Recurrent Budget Estimates for Sub-SubProgramme	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
<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>	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Registration Services	2,185,308	4,611,972	6,797,280	2,185,308	4,226,816	6,412,124
003 Insolvency / Official Receiver	575,868	80,000	655,868	575,868	120,000	695,868
Total Recurrent Budget Estimates for Sub-SubProgramme	2,761,176	4,691,972	7,453,148	2,761,176	4,346,816	7,107,992
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	2,761,176	4,691,972	7,453,148	2,761,176	4,346,816	7,107,992
Total for Programme 07	4,615,704	5,369,744	9,985,448	4,469,004	5,006,460	9,475,464
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property Rights	980,000	1,430,000	2,410,000	980,000	1,115,865	2,095,865
Total Recurrent Budget Estimates for Sub-SubProgramme	980,000	1,430,000	2,410,000	980,000	1,115,865	2,095,865
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	980,000	1,430,000	2,410,000	980,000	1,115,865	2,095,865
Total for Programme 13	980,000	1,430,000	2,410,000	980,000	1,115,865	2,095,865
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Public Relations and Corporate Affairs	340,720	0	340,720	6,043,996	0	6,043,996
Total Recurrent Budget Estimates for Sub-SubProgramme	340,720	0	340,720	6,043,996	0	6,043,996
<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>	340,720	0	340,720	6,043,996	0	6,043,996
Total for Programme 15	340,720	0	340,720	6,043,996	0	6,043,996

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	6,635,044	19,582,949	26,217,993	6,635,044	22,389,925	29,024,969
Total Recurrent Budget Estimates for Sub-SubProgramme	6,635,044	19,582,949	26,217,993	6,635,044	22,389,925	29,024,969
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1648 Retooling of Uganda Registration Services Bureau	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total Development Budget Estimates for Sub-SubProgramme	4,489,000	0	4,489,000	1,200,000	0	1,200,000
<i>Total for Sub Sub Programme 01</i>	<i>11,124,044</i>	<i>19,582,949</i>	<i>30,706,993</i>	<i>7,835,044</i>	<i>22,389,925</i>	<i>30,224,969</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Legal and Advisory Unit	440,892	205,000	645,892	440,892	187,200	628,092
Total Recurrent Budget Estimates for Sub-SubProgramme	440,892	205,000	645,892	440,892	187,200	628,092
<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>440,892</i>	<i>205,000</i>	<i>645,892</i>	<i>440,892</i>	<i>187,200</i>	<i>628,092</i>
Sub SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Civil Registration Services	647,256	101,000	748,256	647,256	369,751	1,017,007
Total Recurrent Budget Estimates for Sub-SubProgramme	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>647,256</i>	<i>101,000</i>	<i>748,256</i>	<i>647,256</i>	<i>369,751</i>	<i>1,017,007</i>
Total for Programme 16	12,212,192	19,888,949	32,101,141	8,923,192	22,946,875	31,870,068
Grand Total Vote 119	18,148,616	26,688,692	44,837,308	20,416,192	29,069,201	49,485,393
<i>Total Excluding Arrears</i>	<i>18,148,616</i>	<i>26,688,692</i>	<i>44,837,308</i>	<i>20,416,192</i>	<i>28,909,961</i>	<i>49,326,154</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,968,483	0	21,968,483	30,330,577	0	30,330,577
212 Social Contributions	2,247,762	0	2,247,762	2,977,589	0	2,977,589
221 General Use of goods and services	7,139,652	0	7,139,652	7,575,080	0	7,575,080
222 Communications	212,160	0	212,160	546,100	0	546,100
223 Utility and Property Expenses	4,644,844	0	4,644,844	2,914,990	0	2,914,990
224 Supplies and Services	660	0	660	1,200	0	1,200
225 Professional Services	682,860	0	682,860	299,900	0	299,900
227 Travel and Transport	2,283,840	0	2,283,840	2,788,814	0	2,788,814
228 Maintenance	460,197	0	460,197	497,604	0	497,604
273 Employment-related social benefits	55,000	0	55,000	55,000	0	55,000
282 Current transfers not elsewhere classified	385,850	0	385,850	19,000	0	19,000
312 Acquisition of Produced Assets	4,756,000	0	4,756,000	1,320,300	0	1,320,300
352 Financial Assets	0	0	0	159,239	0	159,239
Grand Total Vote 119	44,837,308	0	44,837,308	49,485,393	0	49,485,393
<i>Total Excluding Arrears</i>	44,837,308	0	44,837,308	49,326,154	0	49,326,154

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	13,392,616	0	13,392,616	19,095,892	0	19,095,892
211104 Employee Gratuity	3,348,154	0	3,348,154	4,773,973	0	4,773,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,883,759	0	4,883,759	5,551,043	0	5,551,043
211107 Boards, Committees and Council Allowances	343,954	0	343,954	909,669	0	909,669
212101 Social Security Contributions	1,339,262	0	1,339,262	1,909,589	0	1,909,589
212102 Medical expenses (Employees)	908,500	0	908,500	1,068,000	0	1,068,000
221001 Advertising and Public Relations	825,746	0	825,746	819,518	0	819,518
221002 Workshops, Meetings and Seminars	1,640,739	0	1,640,739	1,286,166	0	1,286,166
221003 Staff Training	753,738	0	753,738	1,155,570	0	1,155,570
221004 Recruitment Expenses	32,500	0	32,500	37,600	0	37,600
221008 Information and Communication Technology Supplies.	1,631,667	0	1,631,667	1,341,667	0	1,341,667
221009 Welfare and Entertainment	1,213,675	0	1,213,675	1,644,450	0	1,644,450
221011 Printing, Stationery, Photocopying and Binding	921,758	0	921,758	1,060,659	0	1,060,659
221012 Small Office Equipment	3,050	0	3,050	5,000	0	5,000
221017 Membership dues and Subscription fees.	108,780	0	108,780	136,451	0	136,451
221020 Litigation and related expenses	8,000	0	8,000	88,000	0	88,000
222001 Information and Communication Technology Services.	200,160	0	200,160	541,500	0	541,500
222002 Postage and Courier	12,000	0	12,000	4,600	0	4,600
223001 Property Management Expenses	174,000	0	174,000	145,600	0	145,600
223003 Rent-Produced Assets-to private entities	3,900,504	0	3,900,504	2,517,050	0	2,517,050
223004 Guard and Security services	202,340	0	202,340	202,340	0	202,340
223005 Electricity	236,000	0	236,000	50,000	0	50,000
223006 Water	132,000	0	132,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	660	0	660	1,200	0	1,200
225101 Consultancy Services	682,860	0	682,860	299,900	0	299,900
227001 Travel inland	1,432,440	0	1,432,440	932,107	0	932,107
227004 Fuel, Lubricants and Oils	851,400	0	851,400	1,856,707	0	1,856,707
228001 Maintenance-Buildings and Structures	52,800	0	52,800	55,600	0	55,600

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	398,997	0	398,997	436,640	0	436,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0	8,400	5,364	0	5,364
273102 Incapacity, death benefits and funeral expenses	55,000	0	55,000	55,000	0	55,000
282101 Donations	19,000	0	19,000	19,000	0	19,000
282102 Fines and Penalties	366,850	0	366,850	0	0	0
312212 Light Vehicles - Acquisition	2,917,000	0	2,917,000	757,500	0	757,500
312216 Cycles - Acquisition	0	0	0	12,500	0	12,500
312221 Light ICT hardware - Acquisition	1,725,000	0	1,725,000	62,750	0	62,750
312229 Other ICT Equipment - Acquisition	7,000	0	7,000	17,250	0	17,250
312235 Furniture and Fittings - Acquisition	107,000	0	107,000	420,300	0	420,300
312423 Computer Software - Acquisition	0	0	0	50,000	0	50,000
352882 Utility Arrears Budgeting	0	0	0	147,174	0	147,174
352899 Other Domestic Arrears Budgeting	0	0	0	12,065	0	12,065
Grand Total Vote 119	44,837,308	0	44,837,308	49,485,393	0	49,485,393
Total Excluding Arrears	44,837,308	0	44,837,308	49,326,154	0	49,326,154

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 02 Lawful Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 SIMPO / Chattels						
Budget Output 460030 Registration services						
211102 Contract Staff Salaries	272,016	0	272,016	272,016	0	272,016
221001 Advertising and Public Relations	0	144,946	144,946	0	81,118	81,118
221002 Workshops, Meetings and Seminars	0	69,804	69,804	0	0	0
221003 Staff Training	0	120,144	120,144	0	126,738	126,738
221009 Welfare and Entertainment	0	4,877	4,877	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
222001 Information and Communication Technology Services.	0	5,760	5,760	0	6,000	6,000
227001 Travel inland	0	29,741	29,741	0	35,788	35,788
Total Cost of Budget Output 460030	272,016	376,772	648,788	272,016	249,644	521,660
Total Cost for Department 004	272,016	376,772	648,788	272,016	249,644	521,660
Total Excluding Arrears	272,016	376,772	648,788	272,016	249,644	521,660
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	267,000	0	267,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	70,300	0	70,300
312423 Computer Software - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	267,000	0	267,000	120,300	0	120,300
Total Cost for Project 1648	267,000	0	267,000	120,300	0	120,300
Total Excluding Arrears	267,000	0	267,000	120,300	0	120,300
Total for Sub-SubProgramme 02	915,788	0	915,788	641,960	0	641,960
Total Excluding Arrears	915,788	0	915,788	641,960	0	641,960

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Regional Offices						
<i>Budget Output 460030 Registration Services</i>						
211102 Contract Staff Salaries	1,315,512	0	1,315,512	1,315,512	0	1,315,512
221001 Advertising and Public Relations	0	0	0	0	42,000	42,000
221002 Workshops, Meetings and Seminars	0	0	0	0	49,000	49,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	56,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	3,000	3,000
222002 Postage and Courier	0	6,000	6,000	0	3,600	3,600
223001 Property Management Expenses	0	12,000	12,000	0	15,600	15,600
227001 Travel inland	0	175,600	175,600	0	195,996	195,996
228001 Maintenance-Buildings and Structures	0	2,800	2,800	0	2,800	2,800
228002 Maintenance-Transport Equipment	0	35,200	35,200	0	36,640	36,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	8,400	0	5,364	5,364
<i>Total Cost of Budget Output 460030</i>	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
Total Cost for Department 001	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
<i>Total Excluding Arrears</i>	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,616,512	0	1,616,512	1,725,512	0	1,725,512
<i>Total Excluding Arrears</i>	1,616,512	0	1,616,512	1,725,512	0	1,725,512
Sub-SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Registration Services						
<i>Budget Output 460030 Registration Services</i>						
211102 Contract Staff Salaries	2,185,308	0	2,185,308	2,185,308	0	2,185,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,185	435,185	0	744,715	744,715

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Registration Services						
Budget Output 460030 Registration Services						
221001 Advertising and Public Relations	0	480,000	480,000	0	446,000	446,000
221002 Workshops, Meetings and Seminars	0	553,690	553,690	0	399,686	399,686
221003 Staff Training	0	98,900	98,900	0	113,000	113,000
221004 Recruitment Expenses	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	0	1,631,667	1,631,667	0	1,341,667	1,341,667
221009 Welfare and Entertainment	0	38,400	38,400	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	370,830	370,830	0	268,040	268,040
221017 Membership dues and Subscription fees.	0	27,500	27,500	0	10,000	10,000
222001 Information and Communication Technology Services.	0	182,800	182,800	0	495,900	495,900
225101 Consultancy Services	0	0	0	0	51,700	51,700
227001 Travel inland	0	790,499	790,499	0	202,802	202,802
227004 Fuel, Lubricants and Oils	0	0	0	0	148,507	148,507
Total Cost of Budget Output 460030	2,185,308	4,611,972	6,797,280	2,185,308	4,226,816	6,412,124
Total Cost for Department 001	2,185,308	4,611,972	6,797,280	2,185,308	4,226,816	6,412,124
Total Excluding Arrears	2,185,308	4,611,972	6,797,280	2,185,308	4,226,816	6,412,124
Department 003 Insolvency / Official Receiver						
Budget Output 190027 Insolvency services						
211102 Contract Staff Salaries	575,868	0	575,868	575,868	0	575,868
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	40,000	40,000
221020 Litigation and related expenses	0	0	0	0	80,000	80,000
Total Cost of Budget Output 190027	575,868	80,000	655,868	575,868	120,000	695,868
Total Cost for Department 003	575,868	80,000	655,868	575,868	120,000	695,868
Total Excluding Arrears	575,868	80,000	655,868	575,868	120,000	695,868
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	7,453,148	0	7,453,148	7,107,992	0	7,107,992
Total Excluding Arrears	7,453,148	0	7,453,148	7,107,992	0	7,107,992

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
SubProgramme 03 STI Ecosystem Development						
Sub-SubProgramme 02 Lawful Registration Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
<i>Budget Output 000075 Registration Services</i>						
211102 Contract Staff Salaries	980,000	0	980,000	980,000	0	980,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	246,000	246,000
221001 Advertising and Public Relations	0	137,000	137,000	0	86,000	86,000
221002 Workshops, Meetings and Seminars	0	587,000	587,000	0	330,250	330,250
221003 Staff Training	0	165,820	165,820	0	276,365	276,365
221009 Welfare and Entertainment	0	24,000	24,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	98,580	98,580	0	59,000	59,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	14,400	14,400	0	31,400	31,400
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
222002 Postage and Courier	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	275,000	275,000	0	20,000	20,000
227001 Travel inland	0	62,200	62,200	0	18,650	18,650
227004 Fuel, Lubricants and Oils	0	0	0	0	13,200	13,200
<i>Total Cost of Budget Output 000075</i>	980,000	1,430,000	2,410,000	980,000	1,115,865	2,095,865
Total Cost for Department 006	980,000	1,430,000	2,410,000	980,000	1,115,865	2,095,865
Total Excluding Arrears	980,000	1,430,000	2,410,000	980,000	1,115,865	2,095,865
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,410,000	0	2,410,000	2,095,865	0	2,095,865
Total Excluding Arrears	2,410,000	0	2,410,000	2,095,865	0	2,095,865
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Sub-SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Public Relations and Corporate Affairs						
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	340,720	0	340,720	6,043,996	0	6,043,996
Total Cost of Budget Output 000011	340,720	0	340,720	6,043,996	0	6,043,996
Total Cost for Department 005	340,720	0	340,720	6,043,996	0	6,043,996
Total Excluding Arrears	340,720	0	340,720	6,043,996	0	6,043,996
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	340,720	0	340,720	6,043,996	0	6,043,996
Total Excluding Arrears	340,720	0	340,720	6,043,996	0	6,043,996
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	60,350	60,350
227001 Travel inland	0	0	0	0	79,650	79,650
Total Cost of Budget Output 000001	0	0	0	0	150,000	150,000
Budget Output 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	0	0	27,200	27,200
221003 Staff Training	0	0	0	0	67,380	67,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,139	4,139
221017 Membership dues and Subscription fees.	0	0	0	0	3,100	3,100
227001 Travel inland	0	0	0	0	65,265	65,265
Total Cost of Budget Output 000004	0	0	0	0	167,084	167,084
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations	0	0	0	0	6,600	6,600

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
221003 Staff Training	0	0	0	0	94,150	94,150
221009 Welfare and Entertainment	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000007	0	0	0	0	114,550	114,550
Budget Output 000008 Records Management						
221003 Staff Training	0	0	0	0	28,250	28,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	405,000	405,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,750	8,750
Total Cost of Budget Output 000008	0	0	0	0	442,000	442,000
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	179,636	179,636
221003 Staff Training	0	0	0	0	161,217	161,217
221009 Welfare and Entertainment	0	0	0	0	107,200	107,200
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	25,456	25,456
Total Cost of Budget Output 000010	0	0	0	0	475,908	475,908
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	65,250	65,250
221002 Workshops, Meetings and Seminars	0	0	0	0	76,200	76,200
221009 Welfare and Entertainment	0	0	0	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,450	24,450
222001 Information and Communication Technology Services.	0	0	0	0	3,600	3,600
225101 Consultancy Services	0	0	0	0	48,000	48,000
282101 Donations	0	0	0	0	19,000	19,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<i>Total Cost of Budget Output 000011</i>	0	0	0	0	250,000	250,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	6,635,044	0	6,635,044	6,635,044	0	6,635,044
211104 Employee Gratuity	0	3,348,154	3,348,154	0	4,773,973	4,773,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,388,573	4,388,573	0	4,380,692	4,380,692
211107 Boards, Committees and Council Allowances	0	343,954	343,954	0	102,240	102,240
212101 Social Security Contributions	0	1,339,262	1,339,262	0	1,909,589	1,909,589
212102 Medical expenses (Employees)	0	908,500	908,500	0	1,068,000	1,068,000
221001 Advertising and Public Relations	0	63,800	63,800	0	2,550	2,550
221002 Workshops, Meetings and Seminars	0	273,110	273,110	0	153,330	153,330
221003 Staff Training	0	300,000	300,000	0	67,900	67,900
221004 Recruitment Expenses	0	30,000	30,000	0	37,600	37,600
221009 Welfare and Entertainment	0	1,131,398	1,131,398	0	1,452,150	1,452,150
221011 Printing, Stationery, Photocopying and Binding	0	351,246	351,246	0	45,700	45,700
221012 Small Office Equipment	0	3,050	3,050	0	0	0
221017 Membership dues and Subscription fees.	0	55,950	55,950	0	4,500	4,500
222001 Information and Communication Technology Services.	0	5,600	5,600	0	0	0
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	162,000	162,000	0	130,000	130,000
223003 Rent-Produced Assets-to private entities	0	3,900,504	3,900,504	0	2,517,050	2,517,050
223004 Guard and Security services	0	202,340	202,340	0	202,340	202,340
223005 Electricity	0	236,000	236,000	0	50,000	50,000
223006 Water	0	132,000	132,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,200	1,200
225101 Consultancy Services	0	407,860	407,860	0	180,200	180,200
227001 Travel inland	0	287,600	287,600	0	175,600	175,600
227004 Fuel, Lubricants and Oils	0	851,400	851,400	0	1,691,400	1,691,400

VOTE: 119 Uganda Registration Services Bureau (URSB)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	52,800	52,800
228002 Maintenance-Transport Equipment	0	363,797	363,797	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	55,000	55,000	0	55,000	55,000
282101 Donations	0	19,000	19,000	0	0	0
282102 Fines and Penalties	0	366,850	366,850	0	0	0
o/w Fines and Penalties	0	366,850	366,850	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	147,174	147,174
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,065	12,065
Total Cost of Budget Output 000014	6,635,044	19,582,949	26,217,993	6,635,044	19,613,054	26,248,098
Budget Output 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	807,429	807,429
221002 Workshops, Meetings and Seminars	0	0	0	0	124,000	124,000
221003 Staff Training	0	0	0	0	176,300	176,300
221009 Welfare and Entertainment	0	0	0	0	36,000	36,000
222001 Information and Communication Technology Services.	0	0	0	0	33,600	33,600
Total Cost of Budget Output 000032	0	0	0	0	1,177,329	1,177,329
Total Cost for Department 002	6,635,044	19,582,949	26,217,993	6,635,044	22,389,925	29,024,969
Total Excluding Arrears	6,635,044	19,582,949	26,217,993	6,635,044	22,230,686	28,865,730
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	2,650,000	0	2,650,000	757,500	0	757,500
312216 Cycles - Acquisition	0	0	0	12,500	0	12,500
312221 Light ICT hardware - Acquisition	1,725,000	0	1,725,000	62,750	0	62,750
312229 Other ICT Equipment - Acquisition	7,000	0	7,000	17,250	0	17,250
312235 Furniture and Fittings - Acquisition	107,000	0	107,000	350,000	0	350,000

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
<i>Total Cost of Budget Output 000003</i>	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total Cost for Project 1648	4,489,000	0	4,489,000	1,200,000	0	1,200,000
<i>Total Excluding Arrears</i>	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total for Sub-SubProgramme 01	30,706,993	0	30,706,993	30,224,969	0	30,224,969
<i>Total Excluding Arrears</i>	30,706,993	0	30,706,993	30,065,730	0	30,065,730
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 General administration, planning, policy and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Advisory Unit						
<i>Budget Output 000012 Legal advisory services</i>						
211102 Contract Staff Salaries	440,892	0	440,892	440,892	0	440,892
221002 Workshops, Meetings and Seminars	0	44,535	44,535	0	25,500	25,500
221003 Staff Training	0	68,874	68,874	0	34,270	34,270
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,602	13,602	0	18,330	18,330
221017 Membership dues and Subscription fees.	0	5,930	5,930	0	10,200	10,200
221020 Litigation and related expenses	0	8,000	8,000	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	660	660	0	0	0
227001 Travel inland	0	48,400	48,400	0	87,300	87,300
227004 Fuel, Lubricants and Oils	0	0	0	0	3,600	3,600
<i>Total Cost of Budget Output 000012</i>	440,892	205,000	645,892	440,892	187,200	628,092
Total Cost for Department 003	440,892	205,000	645,892	440,892	187,200	628,092
<i>Total Excluding Arrears</i>	440,892	205,000	645,892	440,892	187,200	628,092
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	645,892	0	645,892	628,092	0	628,092
<i>Total Excluding Arrears</i>	645,892	0	645,892	628,092	0	628,092
Sub-SubProgramme 02 Lawful Registration Services						

VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Civil Registration Services						
<i>Budget Output 460030 Registration Services</i>						
211102 Contract Staff Salaries	647,256	0	647,256	647,256	0	647,256
221001 Advertising and Public Relations	0	0	0	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	32,600	32,600	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	168,000	168,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,151	5,151
227001 Travel inland	0	38,400	38,400	0	45,600	45,600
<i>Total Cost of Budget Output 460030</i>	647,256	101,000	748,256	647,256	369,751	1,017,007
Total Cost for Department 002	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Total Excluding Arrears</i>	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	748,256	0	748,256	1,017,007	0	1,017,007
<i>Total Excluding Arrears</i>	748,256	0	748,256	1,017,007	0	1,017,007
Grand Total Vote 119	44,837,308	0	44,837,308	49,485,393	0	49,485,393
<i>Total Excluding Arrears</i>	44,837,308	0	44,837,308	49,326,154	0	49,326,154

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 02 Lawful Registration Services						
Department 004 SIMPO / Chattels						
1648 Retooling of Uganda Registration Services Bureau	267,000	0	267,000	120,300	0	120,300
Total Development for the Department 004	267,000	0	267,000	120,300	0	120,300
<i>Total Excluding Arrears</i>	267,000	0	267,000	120,300	0	120,300
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 General administration, planning, policy and support services						
Department 002 Finance and Administration						
1648 Retooling of Uganda Registration Services Bureau	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Total Development for the Department 002	4,489,000	0	4,489,000	1,200,000	0	1,200,000
<i>Total Excluding Arrears</i>	4,489,000	0	4,489,000	1,200,000	0	1,200,000
Grand Total Vote	4,756,000	0	4,756,000	1,320,300	0	1,320,300
<i>Total Excluding Arrears</i>	4,756,000	0	4,756,000	1,320,300	0	1,320,300

VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000