

Vote:119 Uganda Registration Services Bureau

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 1259 VF - Uganda Registration Services Bureau									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Office of the Registrar General	301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
02	Directorate of Civil Registration	299,943	24,600	0	324,543	498,426	10,200	0	508,626
03	Directorate of Intellectual Property Registration	299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
04	Directorate of Business Registration & Liquidation	299,943	16,200	0	316,143	756,390	10,200	0	766,590
05	Directorate of Finance & Administration	4,472,881	2,563,508	0	7,036,389	1,469,915	3,216,708	0	4,686,623
06	Regional Offices	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925
07	Internal Audit	299,943	13,400	0	313,343	316,656	10,200	0	326,856
Total Recurrent Budget Estimates for Vote Function:		5,973,926	2,741,108	500,000	9,215,034	5,973,926	3,321,108	979,495	10,274,528
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1259		8,715,034	0	500,000	9,215,034	9,295,034	0	979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>
Total Vote 119		8,715,034	0	500,000	9,215,034	9,295,034	0	979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,715,034	0	500,000	9,215,034	8,715,034	0	979,495	9,694,528
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,973,926	0	0	5,973,926	5,973,926	0	0	5,973,926
211103 Allowances	162,640	0	87,010	249,650	144,000	0	7,200	151,200
212101 Social Security Contributions	571,957	0	0	571,957	1,022,592	0	0	1,022,592
213004 Gratuity Expenses	1,429,893	0	0	1,429,893	1,409,020	0	0	1,409,020
221001 Advertising and Public Relations	0	0	36,420	36,420	0	0	164,000	164,000
221002 Workshops and Seminars	0	0	0	0	0	0	260,231	260,231
221003 Staff Training	21,215	0	0	21,215	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	134,510	134,510	0	0	0	0
221009 Welfare and Entertainment	79,200	0	71,583	150,783	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	71,285	0	25,250	96,535	0	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	0	90,000	90,000
222003 Information and communications technology (ICT)	50,418	0	4,500	54,918	0	0	0	0
223004 Guard and Security services	25,000	0	0	25,000	0	0	0	0
223005 Electricity	60,000	0	0	60,000	0	0	0	0
224002 General Supply of Goods and Services	40,000	0	37,780	77,780	0	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	50,000	50,000
227001 Travel inland	15,000	0	68,200	83,200	0	0	90,000	90,000
227002 Travel abroad	10,500	0	0	10,500	0	0	216,863	216,863
227004 Fuel, Lubricants and Oils	111,000	0	34,747	145,747	155,896	0	43,200	199,096
228002 Maintenance - Vehicles	33,000	0	0	33,000	9,600	0	8,000	17,600
Arrears	0	0	0	0	580,000	0	0	580,000
321605 Domestic arrears (Budgeting)	0	0	0	0	580,000	0	0	580,000
Grand Total Vote 119	8,715,034	0	500,000	9,215,034	9,295,034	0	979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Recurrent Budget Estimates

Programme 01 Office of the Registrar General

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125905 Policy, consultation, planning and monitoring services									
211102	Contract Staff Salaries (Incl. Casuals, T	301,273	0	0	301,273	1,177,567	0	0	1,177,567
221009	Welfare and Entertainment	0	29,400	0	29,400	0	0	0	0
227004	Fuel, Lubricants and Oils	0	30,600	0	30,600	0	25,200	0	25,200
Total Cost of Output 125905:		301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
Total Cost of Outputs Provided		301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
Total Programme 01		301,273	60,000	0	361,273	1,177,567	25,200	0	1,202,767
<i>Total Excluding Arrears and AIA</i>		<i>301,273</i>	<i>60,000</i>	<i>0</i>	<i>361,273</i>	<i>1,177,567</i>	<i>25,200</i>	<i>0</i>	<i>1,202,767</i>

Programme 02 Directorate of Civil Registration

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125901 Births, Deaths, Marriages and Adoptions Registrations									
211102	Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	498,426	0	0	498,426
221009	Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	10,200	0	10,200	0	10,200	0	10,200
228002	Maintenance - Vehicles	0	8,400	0	8,400	0	0	0	0
Total Cost of Output 125901:		299,943	24,600	0	324,543	498,426	10,200	0	508,626
Total Cost of Outputs Provided		299,943	24,600	0	324,543	498,426	10,200	0	508,626
Total Programme 02		299,943	24,600	0	324,543	498,426	10,200	0	508,626
<i>Total Excluding Arrears and AIA</i>		<i>299,943</i>	<i>24,600</i>	<i>0</i>	<i>324,543</i>	<i>498,426</i>	<i>10,200</i>	<i>0</i>	<i>508,626</i>

Programme 03 Directorate of Intellectual Property Registration

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125903 Patents, trademarks, copy rights, industrial designs Registrations									
211102	Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	721,446	0	0	721,446
211103	Allowances	0	0	87,010	87,010	0	0	7,200	7,200
221001	Advertising and Public Relations	0	0	36,420	36,420	0	0	164,000	164,000
221002	Workshops and Seminars	0	0	0	0	0	0	260,231	260,231
221005	Hire of Venue (chairs, projector, etc)	0	0	134,510	134,510	0	0	0	0
221009	Welfare and Entertainment	0	6,000	71,583	77,583	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	25,250	25,250	0	0	50,000	50,000
221017	Subscriptions	0	0	0	0	0	0	90,000	90,000
222003	Information and communications techn	0	0	4,500	4,500	0	0	0	0
224002	General Supply of Goods and Services	0	0	37,780	37,780	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
227001	Travel inland	0	0	68,200	68,200	0	0	90,000	90,000
227002	Travel abroad	0	0	0	0	0	0	216,863	216,863
227004	Fuel, Lubricants and Oils	0	10,200	34,747	44,947	0	10,200	43,200	53,400
228002	Maintenance - Vehicles	0	0	0	0	0	0	8,000	8,000
Total Cost of Output 125903:		299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
Total Cost of Outputs Provided		299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
Total Programme 03		299,943	16,200	500,000	816,143	721,446	10,200	979,495	1,711,141
<i>Total Excluding Arrears and AIA</i>		<i>299,943</i>	<i>16,200</i>	<i>0</i>	<i>316,143</i>	<i>721,446</i>	<i>10,200</i>	<i>0</i>	<i>731,646</i>

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125904 Company Liquidation									
211102	Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	756,390	0	0	756,390
221009	Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	10,200	0	10,200	0	10,200	0	10,200
Total Cost of Output 125904:		299,943	16,200	0	316,143	756,390	10,200	0	766,590

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 04 Directorate of Business Registration & Liquidation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	299,943	16,200	0	316,143	756,390	10,200	0	766,590
Total Programme 04	299,943	16,200	0	316,143	756,390	10,200	0	766,590
Total Excluding Arrears and AIA	299,943	16,200	0	316,143	756,390	10,200	0	766,590

Programme 05 Directorate of Finance & Administration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	4,472,881	0	0	4,472,881	1,469,915	0	0	1,469,915
211103 Allowances	0	162,640	0	162,640	0	144,000	0	144,000
212101 Social Security Contributions	0	571,957	0	571,957	0	1,022,592	0	1,022,592
213004 Gratuity Expenses	0	1,429,893	0	1,429,893	0	1,409,020	0	1,409,020
221003 Staff Training	0	21,215	0	21,215	0	0	0	0
221009 Welfare and Entertainment	0	18,000	0	18,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	71,285	0	71,285	0	0	0	0
222003 Information and communications techn	0	50,418	0	50,418	0	0	0	0
223004 Guard and Security services	0	25,000	0	25,000	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	0	0
224002 General Supply of Goods and Services	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0	0
227002 Travel abroad	0	10,500	0	10,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,400	0	26,400	0	61,096	0	61,096
228002 Maintenance - Vehicles	0	16,200	0	16,200	0	0	0	0
Total Cost of Output 125905:	4,472,881	2,563,508	0	7,036,389	1,469,915	2,636,708	0	4,106,623
Total Cost of Outputs Provided	4,472,881	2,563,508	0	7,036,389	1,469,915	2,636,708	0	4,106,623
Arrears								
<i>Output:125999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	580,000	0	580,000
Total Cost of Output 125999:	0	0	0	0	0	580,000	0	580,000
Total Cost of Arrears	0	0	0	0	0	580,000	0	580,000
Total Programme 05	4,472,881	2,563,508	0	7,036,389	1,469,915	3,216,708	0	4,686,623
Total Excluding Arrears and AIA	4,472,881	2,563,508	0	7,036,389	1,469,915	2,636,708	0	4,106,623

Programme 06 Regional Offices

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	1,033,525	0	0	1,033,525
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,200	0	19,200	0	28,800	0	28,800
228002 Maintenance - Vehicles	0	8,400	0	8,400	0	9,600	0	9,600
Total Cost of Output 125905:	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925
Total Cost of Outputs Provided	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925
Total Programme 06	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925
Total Excluding Arrears and AIA	0	47,200	0	47,200	1,033,525	38,400	0	1,071,925

Programme 07 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:125905 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	299,943	0	0	299,943	316,656	0	0	316,656
221009 Welfare and Entertainment	0	4,200	0	4,200	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,200	0	4,200	0	10,200	0	10,200
Total Cost of Output 125905:	299,943	13,400	0	313,343	316,656	10,200	0	326,856

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1259 VF - Uganda Registration Services Bureau

Programme 07 Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	299,943	13,400	0	313,343	316,656	10,200	0	326,856
Total Programme 07	299,943	13,400	0	313,343	316,656	10,200	0	326,856
<i>Total Excluding Arrears and AIA</i>	<i>299,943</i>	<i>13,400</i>	<i>0</i>	<i>313,343</i>	<i>316,656</i>	<i>10,200</i>	<i>0</i>	<i>326,856</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 59	8,715,034	0	500,000	9,215,034	9,295,034		979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>	<i>8,715,034</i>		<i>0</i>	<i>8,715,034</i>
Grand Total Vote 119	8,715,034	0	500,000	9,215,034	9,295,034		979,495	10,274,528
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,715,034</i>	<i>0</i>	<i>0</i>	<i>8,715,034</i>	<i>8,715,034</i>		<i>0</i>	<i>8,715,034</i>

***where AIA is Appropriation in Aid