

# Vote:119 Uganda Registration Services Bureau

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1220 Lawful 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>Total</b>
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	921,312	1,635,456
04 Business Registration Services	915,168	16,800	938,067	1,870,035	915,168	766,124	1,681,292
08 Insolvency Services	194,688	0	0	194,688	194,688	0	194,688
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,424,960</b>	<b>34,800</b>	<b>2,839,744</b>	<b>5,299,504</b>	<b>2,424,960</b>	<b>2,058,894</b>	<b>4,483,854</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 20</i>	2,459,760	0	2,839,744	5,299,504	4,483,854	0	4,483,854
<i>Total Excluding Arrears</i>	2,459,760	0	2,839,744	5,299,504	4,483,854	0	4,483,854
<b>Programme :1225 General administration, planning, policy and support 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>Total</b>
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	12,376,385	15,745,788
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	168,598	469,462
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,125,397</b>	<b>5,870,989</b>	<b>7,507,586</b>	<b>18,503,972</b>	<b>6,554,563</b>	<b>15,459,200</b>	<b>22,013,763</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>Total</b>
1431 Institutional Support to URSB	0	0	202,670	202,670	405,000	0	405,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>202,670</b>	<b>202,670</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 25</i>	10,996,386	0	7,710,256	18,706,642	22,418,763	0	22,418,763
<i>Total Excluding Arrears</i>	10,821,865	0	7,710,256	18,532,122	20,992,323	0	20,992,323
<b>Total Vote 119</b>	<b>13,456,146</b>	<b>0</b>	<b>10,550,000</b>	<b>24,006,146</b>	<b>26,902,617</b>	<b>0</b>	<b>26,902,617</b>
<i>Total Excluding Arrears</i>	13,281,625	0	10,550,000	23,831,625	25,476,177	0	25,476,177

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>13,281,625</b>	<b>0</b>	<b>10,347,330</b>	<b>23,628,955</b>	<b>25,071,177</b>	<b>0</b>	<b>25,071,177</b>
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	3,017,239	0	3,017,239
212101 Social Security Contributions	726,750	0	0	726,750	843,772	0	843,772
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	1,061,039	0	1,061,039
221003 Staff Training	50,400	0	491,299	541,699	415,154	0	415,154
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	945,245	0	945,245
221011 Printing, Stationery, Photocopying and Binding	154,652	0	431,072	585,723	674,734	0	674,734
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	606,270	0	606,270
227002 Travel abroad	0	0	696,858	696,858	460,888	0	460,888
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	259,840	0	259,840
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
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>202,670</b>	<b>202,670</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>
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
<b>Arrears</b>	<b>174,520</b>	<b>0</b>	<b>0</b>	<b>174,520</b>	<b>1,426,440</b>	<b>0</b>	<b>1,426,440</b>
321605 Domestic arrears (Budgeting)	174,520	0	0	174,520	1,426,440	0	1,426,440
<b>Grand Total Vote 119</b>	<b>13,456,146</b>	<b>0</b>	<b>10,550,000</b>	<b>24,006,146</b>	<b>26,902,617</b>	<b>0</b>	<b>26,902,617</b>
<i>Total Excluding Arrears</i>	13,281,625	0	10,550,000	23,831,625	25,476,177	0	25,476,177

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

**Programme :1220 Lawful Registration Services**

**Recurrent Budget Estimates**

**SubProgramme 02 Civil Registration Services**

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

**SubProgramme 03 Intellectual Property Rights**

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

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227002 Travel abroad	0	0	562,408	562,408	0	300,888	300,888
<b>Total Cost of Output 02</b>	<b>714,144</b>	<b>9,000</b>	<b>1,250,002</b>	<b>1,973,146</b>	<b>714,144</b>	<b>921,312</b>	<b>1,635,456</b>
<b>Total Cost Of Outputs Provided</b>	<b>714,144</b>	<b>9,000</b>	<b>1,250,002</b>	<b>1,973,146</b>	<b>714,144</b>	<b>921,312</b>	<b>1,635,456</b>
<b>Total Cost for SubProgramme 03</b>	<b>714,144</b>	<b>9,000</b>	<b>1,250,002</b>	<b>1,973,146</b>	<b>714,144</b>	<b>921,312</b>	<b>1,635,456</b>
<i>Total Excluding Arrears</i>	714,144	9,000	1,250,002	1,973,146	714,144	921,312	1,635,456

## SubProgramme 04 Business Registration Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	10,000	10,000
<b>Total Cost of Output 03</b>	<b>915,168</b>	<b>16,800</b>	<b>938,067</b>	<b>1,870,035</b>	<b>915,168</b>	<b>766,124</b>	<b>1,681,292</b>
<b>Total Cost Of Outputs Provided</b>	<b>915,168</b>	<b>16,800</b>	<b>938,067</b>	<b>1,870,035</b>	<b>915,168</b>	<b>766,124</b>	<b>1,681,292</b>
<b>Total Cost for SubProgramme 04</b>	<b>915,168</b>	<b>16,800</b>	<b>938,067</b>	<b>1,870,035</b>	<b>915,168</b>	<b>766,124</b>	<b>1,681,292</b>
<i>Total Excluding Arrears</i>	915,168	16,800	938,067	1,870,035	915,168	766,124	1,681,292

## SubProgramme 08 Insolvency Services

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

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 20</b>	<b>2,459,760</b>	<b>0</b>	<b>2,839,744</b>	<b>5,299,504</b>	<b>4,483,854</b>	<b>0</b>	<b>4,483,854</b>
<i>Total Excluding Arrears</i>	2,459,760	0	2,839,744	5,299,504	4,483,854	0	4,483,854

## Programme :1225 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 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	1,773,312	0	0	<b>1,773,312</b>	1,773,312	0	<b>1,773,312</b>
211103 Allowances (Inc. Casuals, Temporary)	0	171,600	0	<b>171,600</b>	0	171,600	<b>171,600</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	364,300	<b>364,300</b>
221002 Workshops and Seminars	0	0	41,520	<b>41,520</b>	0	145,130	<b>145,130</b>
221003 Staff Training	0	0	40,000	<b>40,000</b>	0	129,276	<b>129,276</b>
221008 Computer supplies and Information Technology (IT)	0	0	400,350	<b>400,350</b>	0	747,790	<b>747,790</b>
221009 Welfare and Entertainment	0	69,600	0	<b>69,600</b>	0	71,400	<b>71,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	104,657	<b>104,657</b>	0	235,065	<b>235,065</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	24,000	<b>24,000</b>
222003 Information and communications technology (ICT)	0	10,000	138,200	<b>148,200</b>	0	373,400	<b>373,400</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	21,600	<b>21,600</b>
225001 Consultancy Services- Short term	0	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	26,400	<b>26,400</b>
282101 Donations	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
282102 Fines and Penalties/ Court wards	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Output 01</b>	<b>1,773,312</b>	<b>251,200</b>	<b>744,727</b>	<b>2,769,239</b>	<b>1,773,312</b>	<b>2,469,961</b>	<b>4,243,273</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,773,312</b>	<b>251,200</b>	<b>744,727</b>	<b>2,769,239</b>	<b>1,773,312</b>	<b>2,469,961</b>	<b>4,243,273</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,773,312</b>	<b>251,200</b>	<b>744,727</b>	<b>2,769,239</b>	<b>1,773,312</b>	<b>2,469,961</b>	<b>4,243,273</b>
<i>Total Excluding Arrears</i>	1,773,312	251,200	744,727	<b>2,769,239</b>	1,773,312	2,469,961	<b>4,243,273</b>

## SubProgramme 05 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
211102 Contract Staff Salaries	1,940,237	0	0	<b>1,940,237</b>	3,369,403	0	<b>3,369,403</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,735,200	<b>1,735,200</b>	0	2,762,507	<b>2,762,507</b>
212101 Social Security Contributions	0	726,750	0	<b>726,750</b>	0	843,772	<b>843,772</b>
213001 Medical expenses (To employees)	0	201,865	553,635	<b>755,500</b>	0	758,112	<b>758,112</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	22,267	<b>22,267</b>
213004 Gratuity Expenses	0	1,816,875	331,532	<b>2,148,407</b>	0	2,080,941	<b>2,080,941</b>
221002 Workshops and Seminars	0	0	213,185	<b>213,185</b>	0	289,450	<b>289,450</b>
221003 Staff Training	0	50,400	183,709	<b>234,109</b>	0	248,488	<b>248,488</b>
221004 Recruitment Expenses	0	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	27,600	50,250	<b>77,850</b>	0	782,645	<b>782,645</b>
221011 Printing, Stationery, Photocopying and Binding	0	116,252	22,492	<b>138,744</b>	0	45,696	<b>45,696</b>
221012 Small Office Equipment	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,879,000	2,336,478	<b>4,215,478</b>	0	1,456,759	<b>1,456,759</b>
223004 Guard and Security services	0	135,000	0	<b>135,000</b>	0	93,600	<b>93,600</b>
223005 Electricity	0	40,000	140,000	<b>180,000</b>	0	216,000	<b>216,000</b>
224004 Cleaning and Sanitation	0	54,000	0	<b>54,000</b>	0	90,000	<b>90,000</b>

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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	164,000	164,000
227002 Travel abroad	0	0	80,000	80,000	0	150,000	150,000
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	239,920	239,920
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	12,000	12,000
<b>Total Cost of Output 01</b>	<b>1,940,237</b>	<b>5,236,469</b>	<b>6,219,504</b>	<b>13,396,209</b>	<b>3,369,403</b>	<b>10,949,945</b>	<b>14,319,348</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,940,237</b>	<b>5,236,469</b>	<b>6,219,504</b>	<b>13,396,209</b>	<b>3,369,403</b>	<b>10,949,945</b>	<b>14,319,348</b>
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 122599 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	174,520	0	174,520	0	1,426,440	1,426,440
<b>Total Cost of Output 99</b>	<b>0</b>	<b>174,520</b>	<b>0</b>	<b>174,520</b>	<b>0</b>	<b>1,426,440</b>	<b>1,426,440</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>174,520</b>	<b>0</b>	<b>174,520</b>	<b>0</b>	<b>1,426,440</b>	<b>1,426,440</b>
<b>Total Cost for SubProgramme 05</b>	<b>1,940,237</b>	<b>5,410,989</b>	<b>6,219,504</b>	<b>13,570,730</b>	<b>3,369,403</b>	<b>12,376,385</b>	<b>15,745,788</b>
<i>Total Excluding Arrears</i>	1,940,237	5,236,469	6,219,504	13,396,209	3,369,403	10,949,945	14,319,348

## SubProgramme 06 Regional Offices

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 122501 Policy, Consultation, Planning and Monitoring Services</i>							
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
<b>Total Cost of Output 01</b>	<b>1,110,984</b>	<b>202,800</b>	<b>440,685</b>	<b>1,754,469</b>	<b>1,110,984</b>	<b>444,256</b>	<b>1,555,240</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,110,984</b>	<b>202,800</b>	<b>440,685</b>	<b>1,754,469</b>	<b>1,110,984</b>	<b>444,256</b>	<b>1,555,240</b>
<b>Total Cost for SubProgramme 06</b>	<b>1,110,984</b>	<b>202,800</b>	<b>440,685</b>	<b>1,754,469</b>	<b>1,110,984</b>	<b>444,256</b>	<b>1,555,240</b>
<i>Total Excluding Arrears</i>	1,110,984	202,800	440,685	1,754,469	1,110,984	444,256	1,555,240

## SubProgramme 07 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<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

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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	76,000	76,000
<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>168,598</i>	<i>469,462</i>
<b>Total Cost Of Outputs Provided</b>	<b>300,864</b>	<b>6,000</b>	<b>102,671</b>	<b>409,535</b>	<b>300,864</b>	<b>168,598</b>	<b>469,462</b>
<b>Total Cost for SubProgramme 07</b>	<b>300,864</b>	<b>6,000</b>	<b>102,671</b>	<b>409,535</b>	<b>300,864</b>	<b>168,598</b>	<b>469,462</b>
<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>168,598</i>	<i>469,462</i>

## Development Budget Estimates

### Project 1431 Institutional Support to URSB

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Capital Purchases</b>	<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>Total</b>
<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>
<b>Total Cost for Project: 1431</b>	<b>0</b>	<b>0</b>	<b>202,670</b>	<b>202,670</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>
<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>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 25</b>	<b>10,996,386</b>	<b>0</b>	<b>7,710,256</b>	<b>18,706,642</b>	<b>22,418,763</b>	<b>0</b>	<b>22,418,763</b>
<i>Total Excluding Arrears</i>	<i>10,821,865</i>	<i>0</i>	<i>7,710,256</i>	<i>18,532,122</i>	<i>20,992,323</i>	<i>0</i>	<i>20,992,323</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 119</b>	<b>13,456,146</b>	<b>0</b>	<b>10,550,000</b>	<b>24,006,146</b>	<b>26,902,617</b>	<b>0</b>	<b>26,902,617</b>
<i>Total Excluding Arrears</i>	<i>13,281,625</i>	<i>0</i>	<i>10,550,000</i>	<i>23,831,625</i>	<i>25,476,177</i>	<i>0</i>	<i>25,476,177</i>

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**Vote:119** Uganda Registration Services Bureau

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*Table V4: External Financing to the vote*

N/A