

Vote:143 Uganda Bureau of Statistics

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 55 Statistical production and Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Population and Social Statistics	837,238	1,472,672	0	2,309,910	837,238	1,317,824	0	2,155,062
02 Macro economic statistics	1,847,693	3,438,999	0	5,286,692	1,847,693	2,990,926	0	4,838,620
03 Business and Industry Statistics	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
04 Statistical Coordination Services	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
05 District Statistics and Capacity Building	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
06 Information Technology Services	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351
07 Administrative Services	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
08 Communication and Public Relations	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
09 Financial Services	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
10 Internal Audit Services	320,833	408,587	0	729,420	320,833	449,224	0	770,057
11 Social Economic Surveys	645,450	2,357,768	0	3,003,218	645,450	1,130,454	0	1,775,905
12 Agriculture and Environmental Statistics	499,959	1,714,594	0	2,214,552	499,959	1,671,983	0	2,171,942
13 Geo - Information Services	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770
Total Recurrent Budget Estimates for Programme	12,849,514	21,561,691	0	34,411,205	12,849,514	18,160,627	0	31,010,141
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0045 Support to UBOS	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486
Total Development Budget Estimates for Programme	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627
<i>Total Excluding Arrears</i>	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627
Total Vote 143	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627
<i>Total Excluding Arrears</i>	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627

Vote:143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	50,561,477	0	0	50,561,477	46,132,627	0	0	46,132,627
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,849,514	0	0	12,849,514	12,849,514	0	0	12,849,514
211103 Allowances	5,499,988	0	0	5,499,988	5,056,882	0	0	5,056,882
212101 Social Security Contributions	1,629,132	0	0	1,629,132	1,499,145	0	0	1,499,145
213001 Medical expenses (To employees)	800,800	0	0	800,800	866,243	0	0	866,243
213004 Gratuity Expenses	1,022,743	0	0	1,022,743	1,077,314	0	0	1,077,314
221001 Advertising and Public Relations	1,351,551	0	0	1,351,551	858,458	0	0	858,458
221002 Workshops and Seminars	3,602,141	0	0	3,602,141	2,525,892	0	0	2,525,892
221003 Staff Training	688,255	0	0	688,255	615,585	0	0	615,585
221004 Recruitment Expenses	25,000	0	0	25,000	20,450	0	0	20,450
221007 Books, Periodicals & Newspapers	4,014	0	0	4,014	17,102	0	0	17,102
221008 Computer supplies and Information Technology (IT)	1,321,887	0	0	1,321,887	2,349,422	0	0	2,349,422
221009 Welfare and Entertainment	194,931	0	0	194,931	229,320	0	0	229,320
221011 Printing, Stationery, Photocopying and Binding	555,757	0	0	555,757	890,160	0	0	890,160
221012 Small Office Equipment	41,076	0	0	41,076	19,150	0	0	19,150
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	33,000	0	0	33,000	45,500	0	0	45,500
222001 Telecommunications	136,230	0	0	136,230	374,508	0	0	374,508
222002 Postage and Courier	12,000	0	0	12,000	24,000	0	0	24,000
223002 Rates	0	0	0	0	85,000	0	0	85,000
223003 Rent – (Produced Assets) to private entities	42,000	0	0	42,000	72,000	0	0	72,000
223004 Guard and Security services	216,550	0	0	216,550	196,740	0	0	196,740
223005 Electricity	240,000	0	0	240,000	180,000	0	0	180,000
223006 Water	31,600	0	0	31,600	32,400	0	0	32,400
225001 Consultancy Services- Short term	196,000	0	0	196,000	464,586	0	0	464,586
226001 Insurances	307,891	0	0	307,891	775,597	0	0	775,597
226002 Licenses	20,000	0	0	20,000	125,000	0	0	125,000
227001 Travel inland	17,207,757	0	0	17,207,757	11,991,157	0	0	11,991,157
227002 Travel abroad	531,570	0	0	531,570	605,886	0	0	605,886
227004 Fuel, Lubricants and Oils	416,642	0	0	416,642	424,682	0	0	424,682
228001 Maintenance - Civil	307,975	0	0	307,975	714,490	0	0	714,490
228002 Maintenance - Vehicles	760,233	0	0	760,233	919,544	0	0	919,544
228003 Maintenance – Machinery, Equipment & Furniture	415,240	0	0	415,240	126,900	0	0	126,900
Investment (Capital Purchases)	2,510,537	0	0	2,510,537	287,000	0	0	287,000
312101 Non-Residential Buildings	704,000	0	0	704,000	0	0	0	0
312201 Transport Equipment	1,806,537	0	0	1,806,537	87,000	0	0	87,000

Vote:143

 Uganda Bureau of Statistics

312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
Grand Total Vote 143	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627
<i>Total Excluding Arrears</i>	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627

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

Programme 55 Statistical production and Services

Recurrent Budget Estimates

SubProgramme 01 Population and Social Statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	837,238	0	0	837,238	837,238	0	0	837,238
211103 Allowances	0	341,869	0	341,869	0	543,992	0	543,992
212101 Social Security Contributions	0	121,901	0	121,901	0	93,914	0	93,914
213001 Medical expenses (To employees)	0	29,400	0	29,400	0	4,800	0	4,800
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	0	0	0	0	4,934	0	4,934
221002 Workshops and Seminars	0	243,627	0	243,627	0	103,595	0	103,595
221003 Staff Training	0	0	0	0	0	15,700	0	15,700
221004 Recruitment Expenses	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,500	0	15,500	0	0	0	0
221009 Welfare and Entertainment	0	1,498	0	1,498	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,175	0	39,175	0	27,260	0	27,260
221012 Small Office Equipment	0	2,700	0	2,700	0	0	0	0
222001 Telecommunications	0	7,830	0	7,830	0	7,148	0	7,148
227001 Travel inland	0	603,083	0	603,083	0	454,683	0	454,683
227002 Travel abroad	0	9,666	0	9,666	0	0	0	0
228002 Maintenance - Vehicles	0	3,825	0	3,825	0	10,200	0	10,200
Total Cost of Output 02	837,238	1,472,672	0	2,309,910	837,238	1,317,824	0	2,155,062
Total Cost Of Outputs Provided	837,238	1,472,672	0	2,309,910	837,238	1,317,824	0	2,155,062
Total Cost for SubProgramme 01	837,238	1,472,672	0	2,309,910	837,238	1,317,824	0	2,155,062
<i>Total Excluding Arrears</i>	837,238	1,472,672	0	2,309,910	837,238	1,317,824	0	2,155,062

SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145501 Economic statistical indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,847,693	0	0	1,847,693	1,847,693	0	0	1,847,693
211103 Allowances	0	992,134	0	992,134	0	1,363,276	0	1,363,276
212101 Social Security Contributions	0	295,019	0	295,019	0	218,961	0	218,961
213001 Medical expenses (To employees)	0	40,400	0	40,400	0	92,000	0	92,000
213004 Gratuity Expenses	0	51,598	0	51,598	0	97,532	0	97,532
221001 Advertising and Public Relations	0	0	0	0	0	53,515	0	53,515

Vote:143 Uganda Bureau of Statistics

221002 Workshops and Seminars	0	292,084	0	292,084	0	31,709	0	31,709
221003 Staff Training	0	30,000	0	30,000	0	18,000	0	18,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	52,980	0	52,980
221011 Printing, Stationery, Photocopying and Binding	0	142,326	0	142,326	0	61,390	0	61,390
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	0	0	0
227001 Travel inland	0	1,320,324	0	1,320,324	0	869,870	0	869,870
227002 Travel abroad	0	160,634	0	160,634	0	60,924	0	60,924
227004 Fuel, Lubricants and Oils	0	14,760	0	14,760	0	18,750	0	18,750
228002 Maintenance - Vehicles	0	43,920	0	43,920	0	39,020	0	39,020
228003 Maintenance – Machinery, Equipment & Furniture	0	10,800	0	10,800	0	13,000	0	13,000
Total Cost of Output 01	1,847,693	3,438,999	0	5,286,692	1,847,693	2,990,926	0	4,838,620
Total Cost Of Outputs Provided	1,847,693	3,438,999	0	5,286,692	1,847,693	2,990,926	0	4,838,620
Total Cost for SubProgramme 02	1,847,693	3,438,999	0	5,286,692	1,847,693	2,990,926	0	4,838,620
<i>Total Excluding Arrears</i>	1,847,693	3,438,999	0	5,286,692	1,847,693	2,990,926	0	4,838,620

SubProgramme 03 Business and Industry Statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145503 Industrial and Agricultural indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,130,168	0	0	1,130,168	1,130,168	0	0	1,130,168
211103 Allowances	0	253,177	0	253,177	0	0	0	0
212101 Social Security Contributions	0	141,148	0	141,148	0	132,199	0	132,199
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	0	0	0
213004 Gratuity Expenses	0	164,263	0	164,263	0	51,598	0	51,598
221001 Advertising and Public Relations	0	24,192	0	24,192	0	6,250	0	6,250
221002 Workshops and Seminars	0	0	0	0	0	44,400	0	44,400
221003 Staff Training	0	0	0	0	0	9,666	0	9,666
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	0	0	0
221009 Welfare and Entertainment	0	12,600	0	12,600	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	19,800	0	19,800	0	22,000	0	22,000
221012 Small Office Equipment	0	5,802	0	5,802	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	975,182	0	975,182	0	856,754	0	856,754
228002 Maintenance - Vehicles	0	54,000	0	54,000	0	0	0	0
Total Cost of Output 03	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
Total Cost Of Outputs Provided	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
Total Cost for SubProgramme 03	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036
<i>Total Excluding Arrears</i>	1,130,168	1,669,164	0	2,799,332	1,130,168	1,199,868	0	2,330,036

Vote:143 Uganda Bureau of Statistics

SubProgramme 04 Statistical Coordination Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	744,176	0	0	744,176	744,176	0	0	744,176
211103 Allowances	0	230,360	0	230,360	0	248,344	0	248,344
212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	0	100,242
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	0	0	0	0	2,317	0	2,317
221002 Workshops and Seminars	0	877,095	0	877,095	0	196,980	0	196,980
221003 Staff Training	0	0	0	0	0	78,000	0	78,000
221011 Printing, Stationery, Photocopying and Binding	0	20,600	0	20,600	0	65,300	0	65,300
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	12,000	0	12,000
227001 Travel inland	0	125,388	0	125,388	0	174,150	0	174,150
228002 Maintenance - Vehicles	0	0	0	0	0	15,600	0	15,600
<i>Total Cost of Output 06</i>	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
Total Cost Of Outputs Provided	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
Total Cost for SubProgramme 04	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708
<i>Total Excluding Arrears</i>	744,176	1,421,283	0	2,165,459	744,176	944,532	0	1,688,708

SubProgramme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145504 District Statistics and Capacity Building</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	927,675	0	0	927,675	927,675	0	0	927,675
211103 Allowances	0	131,530	0	131,530	0	100,678	0	100,678
212101 Social Security Contributions	0	107,382	0	107,382	0	102,835	0	102,835
213004 Gratuity Expenses	0	51,598	0	51,598	0	46,908	0	46,908
221001 Advertising and Public Relations	0	19,008	0	19,008	0	30,312	0	30,312
221002 Workshops and Seminars	0	65,613	0	65,613	0	233,967	0	233,967
221009 Welfare and Entertainment	0	1,685	0	1,685	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,877	0	17,877	0	0	0	0
227001 Travel inland	0	529,085	0	529,085	0	110,420	0	110,420
<i>Total Cost of Output 04</i>	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
Total Cost Of Outputs Provided	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
Total Cost for SubProgramme 05	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796
<i>Total Excluding Arrears</i>	927,675	923,779	0	1,851,454	927,675	625,120	0	1,552,796

Vote:143 Uganda Bureau of Statistics

SubProgramme 06 Information Technology Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145505 National statistical system database maintained</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,085,534	0	0	1,085,534	1,085,534	0	0	1,085,534
211103 Allowances	0	196,087	0	196,087	0	217,874	0	217,874
212101 Social Security Contributions	0	130,341	0	130,341	0	130,341	0	130,341
213004 Gratuity Expenses	0	51,598	0	51,598	0	12,900	0	12,900
221003 Staff Training	0	106,400	0	106,400	0	55,800	0	55,800
221007 Books, Periodicals & Newspapers	0	4,014	0	4,014	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	362,360	0	362,360	0	311,488	0	311,488
221009 Welfare and Entertainment	0	5,400	0	5,400	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	6,500	0	6,500
221017 Subscriptions	0	30,000	0	30,000	0	36,500	0	36,500
222001 Telecommunications	0	120,000	0	120,000	0	208,160	0	208,160
227002 Travel abroad	0	28,454	0	28,454	0	39,254	0	39,254
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	94,000	0	94,000	0	0	0	0
<i>Total Cost of Output 05</i>	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351
Total Cost Of Outputs Provided	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351
Total Cost for SubProgramme 06	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351
<i>Total Excluding Arrears</i>	1,085,534	1,150,255	0	2,235,789	1,085,534	1,025,816	0	2,111,351

SubProgramme 07 Administrative Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,043,208	0	0	3,043,208	3,043,208	0	0	3,043,208
211103 Allowances	0	423,308	0	423,308	0	318,622	0	318,622
212101 Social Security Contributions	0	340,113	0	340,113	0	323,848	0	323,848
213001 Medical expenses (To employees)	0	660,200	0	660,200	0	690,843	0	690,843
213004 Gratuity Expenses	0	304,854	0	304,854	0	304,854	0	304,854
221001 Advertising and Public Relations	0	15,840	0	15,840	0	20,000	0	20,000
221002 Workshops and Seminars	0	143,340	0	143,340	0	60,000	0	60,000
221003 Staff Training	0	142,250	0	142,250	0	80,000	0	80,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,102	0	16,102
221009 Welfare and Entertainment	0	171,049	0	171,049	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	148,545	0	148,545	0	120,000	0	120,000
221012 Small Office Equipment	0	30,144	0	30,144	0	10,976	0	10,976

Vote:143 Uganda Bureau of Statistics

222002 Postage and Courier	0	12,000	0	12,000	0	24,000	0	24,000
223003 Rent – (Produced Assets) to private entities	0	42,000	0	42,000	0	72,000	0	72,000
223004 Guard and Security services	0	216,550	0	216,550	0	196,740	0	196,740
223005 Electricity	0	240,000	0	240,000	0	180,000	0	180,000
223006 Water	0	31,600	0	31,600	0	32,400	0	32,400
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	10,000	0	10,000
226001 Insurances	0	307,891	0	307,891	0	7,945	0	7,945
227001 Travel inland	0	238,230	0	238,230	0	60,000	0	60,000
227002 Travel abroad	0	167,400	0	167,400	0	130,500	0	130,500
227004 Fuel, Lubricants and Oils	0	343,373	0	343,373	0	320,000	0	320,000
228001 Maintenance - Civil	0	109,975	0	109,975	0	140,000	0	140,000
228002 Maintenance - Vehicles	0	345,888	0	345,888	0	453,624	0	453,624
228003 Maintenance – Machinery, Equipment & Furniture	0	269,640	0	269,640	0	80,000	0	80,000
Total Cost of Output 06	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
Total Cost Of Outputs Provided	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
Total Cost for SubProgramme 07	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663
<i>Total Excluding Arrears</i>	3,043,208	4,759,190	0	7,802,398	3,043,208	3,872,455	0	6,915,663

SubProgramme 08 Communication and Public Relations

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	531,653	0	0	531,653	531,653	0	0	531,653
211103 Allowances	0	126,182	0	126,182	0	140,202	0	140,202
212101 Social Security Contributions	0	67,185	0	67,185	0	67,185	0	67,185
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221001 Advertising and Public Relations	0	257,153	0	257,153	0	337,100	0	337,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	257,500	0	257,500
221017 Subscriptions	0	3,000	0	3,000	0	9,000	0	9,000
Total Cost of Output 06	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
Total Cost Of Outputs Provided	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
Total Cost for SubProgramme 08	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922
<i>Total Excluding Arrears</i>	531,653	502,802	0	1,034,455	531,653	860,269	0	1,391,922

SubProgramme 09 Financial Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	752,596	0	0	752,596	752,596	0	0	752,596

Vote:143 Uganda Bureau of Statistics

211103 Allowances	0	246,540	0	246,540	0	121,530	0	121,530
212101 Social Security Contributions	0	84,171	0	84,171	0	84,923	0	84,923
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221002 Workshops and Seminars	0	183,998	0	183,998	0	340,200	0	340,200
221003 Staff Training	0	230,000	0	230,000	0	160,270	0	160,270
221008 Computer supplies and Information Technology (IT)	0	57,000	0	57,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	72,020	0	72,020	0	30,600	0	30,600
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	10,000	0	10,000
226002 Licenses	0	20,000	0	20,000	0	25,000	0	25,000
227001 Travel inland	0	287,550	0	287,550	0	314,492	0	314,492
227002 Travel abroad	0	54,000	0	54,000	0	147,418	0	147,418
Total Cost of Output 06	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
Total Cost Of Outputs Provided	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
Total Cost for SubProgramme 09	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310
<i>Total Excluding Arrears</i>	752,596	1,414,562	0	2,167,157	752,596	1,397,714	0	2,150,310

SubProgramme 10 Internal Audit Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	320,833	0	0	320,833	320,833	0	0	320,833
211103 Allowances	0	18,638	0	18,638	0	20,709	0	20,709
212101 Social Security Contributions	0	34,154	0	34,154	0	34,154	0	34,154
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221003 Staff Training	0	27,195	0	27,195	0	50,349	0	50,349
227001 Travel inland	0	256,075	0	256,075	0	268,362	0	268,362
227002 Travel abroad	0	23,243	0	23,243	0	26,368	0	26,368
Total Cost of Output 06	320,833	408,587	0	729,420	320,833	449,224	0	770,057
Total Cost Of Outputs Provided	320,833	408,587	0	729,420	320,833	449,224	0	770,057
Total Cost for SubProgramme 10	320,833	408,587	0	729,420	320,833	449,224	0	770,057
<i>Total Excluding Arrears</i>	320,833	408,587	0	729,420	320,833	449,224	0	770,057

SubProgramme 11 Social Economic Surveys

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	645,450	0	0	645,450	645,450	0	0	645,450
211103 Allowances	0	826,447	0	826,447	0	193,957	0	193,957

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212101 Social Security Contributions	0	81,723	0	81,723	0	81,723	0	81,723
213001 Medical expenses (To employees)	0	0	0	0	0	66,000	0	66,000
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	0	51,598
221001 Advertising and Public Relations	0	110,000	0	110,000	0	110,000	0	110,000
221002 Workshops and Seminars	0	562,500	0	562,500	0	46,680	0	46,680
221003 Staff Training	0	150,400	0	150,400	0	96,000	0	96,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	76,000	0	76,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	211,640	0	211,640
222001 Telecommunications	0	0	0	0	0	8,400	0	8,400
225001 Consultancy Services- Short term	0	0	0	0	0	33,336	0	33,336
227001 Travel inland	0	495,000	0	495,000	0	35,000	0	35,000
227002 Travel abroad	0	0	0	0	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	42,120	0	42,120
228002 Maintenance - Vehicles	0	80,100	0	80,100	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 02	645,450	2,357,768	0	3,003,218	645,450	1,130,454	0	1,775,905
Total Cost Of Outputs Provided	645,450	2,357,768	0	3,003,218	645,450	1,130,454	0	1,775,905
Total Cost for SubProgramme 11	645,450	2,357,768	0	3,003,218	645,450	1,130,454	0	1,775,905
<i>Total Excluding Arrears</i>	645,450	2,357,768	0	3,003,218	645,450	1,130,454	0	1,775,905

SubProgramme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 145503 Industrial and Agricultural indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	499,959	0	0	499,959	499,959	0	0	499,959
211103 Allowances	0	176,100	0	176,100	0	553,231	0	553,231
212101 Social Security Contributions	0	69,563	0	69,563	0	61,776	0	61,776
213001 Medical expenses (To employees)	0	1,800	0	1,800	0	8,000	0	8,000
213004 Gratuity Expenses	0	46,908	0	46,908	0	51,598	0	51,598
221001 Advertising and Public Relations	0	56,871	0	56,871	0	9,250	0	9,250
221002 Workshops and Seminars	0	327,822	0	327,822	0	91,735	0	91,735
221004 Recruitment Expenses	0	4,000	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	157,500	0	157,500	0	15,000	0	15,000
221009 Welfare and Entertainment	0	2,700	0	2,700	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	34,586	0	34,586	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	637,044	0	637,044	0	818,293	0	818,293
227002 Travel abroad	0	43,200	0	43,200	0	15,000	0	15,000

Vote:143 Uganda Bureau of Statistics

228002 Maintenance - Vehicles	0	76,500	0	76,500	0	43,500	0	43,500
<i>Total Cost of Output 03</i>	<i>499,959</i>	<i>1,714,594</i>	<i>0</i>	<i>2,214,552</i>	<i>499,959</i>	<i>1,671,983</i>	<i>0</i>	<i>2,171,942</i>
Total Cost Of Outputs Provided	499,959	1,714,594	0	2,214,552	499,959	1,671,983	0	2,171,942
Total Cost for SubProgramme 12	499,959	1,714,594	0	2,214,552	499,959	1,671,983	0	2,171,942
<i>Total Excluding Arrears</i>	<i>499,959</i>	<i>1,714,594</i>	<i>0</i>	<i>2,214,552</i>	<i>499,959</i>	<i>1,671,983</i>	<i>0</i>	<i>2,171,942</i>

SubProgramme 13 Geo - Information Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	483,331	0	0	483,331	483,331	0	0	483,331
211103 Allowances	0	90,435	0	90,435	0	187,105	0	187,105
212101 Social Security Contributions	0	56,190	0	56,190	0	67,044	0	67,044
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	0	49,282
221002 Workshops and Seminars	0	9,195	0	9,195	0	19,500	0	19,500
221003 Staff Training	0	2,010	0	2,010	0	13,800	0	13,800
221008 Computer supplies and Information Technology (IT)	0	41,317	0	41,317	0	238,830	0	238,830
221011 Printing, Stationery, Photocopying and Binding	0	5,488	0	5,488	0	0	0	0
221012 Small Office Equipment	0	2,430	0	2,430	0	0	0	0
227001 Travel inland	0	17,918	0	17,918	0	66,456	0	66,456
227002 Travel abroad	0	44,973	0	44,973	0	32,423	0	32,423
228003 Maintenance – Machinery, Equipment & Furniture	0	8,800	0	8,800	0	0	0	0
<i>Total Cost of Output 02</i>	<i>483,331</i>	<i>328,038</i>	<i>0</i>	<i>811,368</i>	<i>483,331</i>	<i>674,440</i>	<i>0</i>	<i>1,157,770</i>
Total Cost Of Outputs Provided	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770
Total Cost for SubProgramme 13	483,331	328,038	0	811,368	483,331	674,440	0	1,157,770
<i>Total Excluding Arrears</i>	<i>483,331</i>	<i>328,038</i>	<i>0</i>	<i>811,368</i>	<i>483,331</i>	<i>674,440</i>	<i>0</i>	<i>1,157,770</i>

Development Budget Estimates

Project 0045 Support to UBOS

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 145501 Economic statistical indicators</i>								
211103 Allowances	0	0	0	0	213,840	0	0	213,840
213001 Medical expenses (To employees)	0	0	0	0	4,600	0	0	4,600
221002 Workshops and Seminars	0	0	0	0	182,920	0	0	182,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,600	0	0	3,600
225001 Consultancy Services- Short term	0	0	0	0	11,250	0	0	11,250
227001 Travel inland	1,682,229	0	0	1,682,229	1,274,990	0	0	1,274,990
<i>Total Cost Of Output 145501</i>	<i>1,682,229</i>	<i>0</i>	<i>0</i>	<i>1,682,229</i>	<i>1,696,000</i>	<i>0</i>	<i>0</i>	<i>1,696,000</i>

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Output 145502 Population and Social Statistics indicators

211103 Allowances	1,447,181	0	0	1,447,181	833,522	0	0	833,522
213001 Medical expenses (To employees)	66,000	0	0	66,000	0	0	0	0
221001 Advertising and Public Relations	110,000	0	0	110,000	222,400	0	0	222,400
221002 Workshops and Seminars	247,000	0	0	247,000	625,260	0	0	625,260
221004 Recruitment Expenses	0	0	0	0	450	0	0	450
221008 Computer supplies and Information Technology (IT)	239,210	0	0	239,210	730,500	0	0	730,500
221009 Welfare and Entertainment	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	48,140	0	0	48,140	54,150	0	0	54,150
222001 Telecommunications	8,400	0	0	8,400	800	0	0	800
227001 Travel inland	6,979,598	0	0	6,979,598	5,042,986	0	0	5,042,986
227004 Fuel, Lubricants and Oils	44,109	0	0	44,109	0	0	0	0
228002 Maintenance - Vehicles	156,000	0	0	156,000	156,000	0	0	156,000
228003 Maintenance – Machinery, Equipment & Furniture	32,000	0	0	32,000	1,900	0	0	1,900
Total Cost Of Output 145502	9,377,638	0	0	9,377,638	7,668,688	0	0	7,668,688

Output 145503 Industrial and Agricultural indicators

221001 Advertising and Public Relations	0	0	0	0	13,380	0	0	13,380
221002 Workshops and Seminars	0	0	0	0	200,888	0	0	200,888
221008 Computer supplies and Information Technology (IT)	0	0	0	0	32,824	0	0	32,824
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	27,220	0	0	27,220
221012 Small Office Equipment	0	0	0	0	174	0	0	174
225001 Consultancy Services- Short term	0	0	0	0	238,000	0	0	238,000
227001 Travel inland	2,982,191	0	0	2,982,191	1,644,701	0	0	1,644,701
227002 Travel abroad	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	43,812	0	0	43,812
228002 Maintenance - Vehicles	0	0	0	0	9,600	0	0	9,600
Total Cost Of Output 145503	2,982,191	0	0	2,982,191	2,330,599	0	0	2,330,599

Output 145504 District Statistics and Capacity Building

221002 Workshops and Seminars	249,837	0	0	249,837	0	0	0	0
Total Cost Of Output 145504	249,837	0	0	249,837	0	0	0	0

Output 145505 National statistical system database maintained

221002 Workshops and Seminars	0	0	0	0	47,500	0	0	47,500
221003 Staff Training	0	0	0	0	38,000	0	0	38,000
221008 Computer supplies and Information Technology (IT)	423,000	0	0	423,000	714,000	0	0	714,000
222001 Telecommunications	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 145505	423,000	0	0	423,000	949,500	0	0	949,500

Output 145506 Statistical Coordination and Administrative Support Services

213004 Gratuity Expenses	0	0	0	0	160,000	0	0	160,000
221001 Advertising and Public Relations	758,488	0	0	758,488	49,000	0	0	49,000
221002 Workshops and Seminars	400,030	0	0	400,030	300,557	0	0	300,557

Vote:143 Uganda Bureau of Statistics

221008 Computer supplies and Information Technology (IT)	0	0	0	0	159,000	0	0	159,000
223002 Rates	0	0	0	0	85,000	0	0	85,000
225001 Consultancy Services- Short term	0	0	0	0	90,000	0	0	90,000
226001 Insurances	0	0	0	0	767,652	0	0	767,652
226002 Licenses	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	78,860	0	0	78,860	0	0	0	0
228001 Maintenance - Civil	198,000	0	0	198,000	574,490	0	0	574,490
228002 Maintenance - Vehicles	0	0	0	0	192,000	0	0	192,000
Total Cost Of Output 145506	1,435,378	0	0	1,435,378	2,477,699	0	0	2,477,699
Total Cost for Outputs Provided	16,150,272	0	0	16,150,272	15,122,486	0	0	15,122,486
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 145572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	704,000	0	0	704,000	0	0	0	0
Total Cost Of Output 145572	704,000	0	0	704,000	0	0	0	0
Output 145575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	1,806,537	0	0	1,806,537	87,000	0	0	87,000
Total Cost Of Output 145575	1,806,537	0	0	1,806,537	87,000	0	0	87,000
Output 145576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 145576	0	0	0	0	200,000	0	0	200,000
Total Cost for Capital Purchases	2,510,537	0	0	2,510,537	287,000	0	0	287,000
Total Cost for Project: 0045	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486
Total Excluding Arrears	18,660,809	0	0	18,660,809	15,409,486	0	0	15,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627
Total Excluding Arrears	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 143	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627
Total Excluding Arrears	53,072,014	0	0	53,072,014	46,419,627	0	0	46,419,627

