

Vote:143 Uganda Bureau of Statistics

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

N/A

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 55 Statistical production and Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Population and Social Statistics	939,138	1,681,862	0	2,621,000	939,138	925,000	1,864,138
02 Macro economic statistics	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
03 Business and Industry Statistics	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
04 Statistical Coordination Services	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
05 District Statistics and Capacity Building	1,028,354	441,646	0	1,470,000	1,028,354	6,632,000	7,660,354
06 Information Technology Services	1,303,409	618,119	0	1,921,528	1,303,409	200,578	1,503,987
07 Administrative Services	3,238,032	4,557,844	0	7,795,876	3,238,032	8,102,000	11,340,032
08 Communication and Public Relations	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
09 Financial Services	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
10 Internal Audit Services	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
11 Social Economic Surveys	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
12 Agriculture and Environmental Statistics	617,759	4,446,101	0	5,063,859	617,759	1,122,000	1,739,759
13 Geo - Information Services	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
Total Recurrent Budget Estimates for Sub-SubProgramme	14,990,514	25,296,578	0	40,287,092	14,990,514	29,296,578	44,287,092
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1626 Retooling of Uganda Bureau of Statistics	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
Total Development Budget Estimates for Sub-SubProgramme	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578
<i>Total Excluding Arrears</i>	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578
Total Vote 143	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578
<i>Total Excluding Arrears</i>	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	60,696,578	0	0	60,696,578	63,745,328	0	63,745,328
211102 Contract Staff Salaries	14,990,514	0	0	14,990,514	14,990,514	0	14,990,514
211103 Allowances (Inc. Casuals, Temporary)	7,053,077	0	0	7,053,077	5,001,361	0	5,001,361
212101 Social Security Contributions	1,499,803	0	0	1,499,803	1,573,140	0	1,573,140
213001 Medical expenses (To employees)	889,756	0	0	889,756	1,140,196	0	1,140,196
213002 Incapacity, death benefits and funeral expenses	43,000	0	0	43,000	100,000	0	100,000
213004 Gratuity Expenses	1,727,245	0	0	1,727,245	1,207,751	0	1,207,751
221001 Advertising and Public Relations	1,022,973	0	0	1,022,973	2,280,133	0	2,280,133
221002 Workshops and Seminars	4,059,826	0	0	4,059,826	798,347	0	798,347
221003 Staff Training	1,668,790	0	0	1,668,790	2,340,173	0	2,340,173
221004 Recruitment Expenses	30,000	0	0	30,000	55,000	0	55,000
221007 Books, Periodicals & Newspapers	62,360	0	0	62,360	54,740	0	54,740
221008 Computer supplies and Information Technology (IT)	3,884,267	0	0	3,884,267	2,913,014	0	2,913,014
221009 Welfare and Entertainment	508,313	0	0	508,313	479,020	0	479,020
221011 Printing, Stationery, Photocopying and Binding	917,354	0	0	917,354	620,062	0	620,062
221012 Small Office Equipment	20,110	0	0	20,110	249,584	0	249,584
221016 IFMS Recurrent costs	50,000	0	0	50,000	100,000	0	100,000
221017 Subscriptions	286,470	0	0	286,470	95,200	0	95,200
222001 Telecommunications	41,620	0	0	41,620	1,447,671	0	1,447,671
222002 Postage and Courier	27,500	0	0	27,500	21,500	0	21,500
223002 Rates	81,000	0	0	81,000	82,000	0	82,000
223003 Rent – (Produced Assets) to private entities	129,000	0	0	129,000	70,792	0	70,792
223004 Guard and Security services	274,384	0	0	274,384	254,069	0	254,069
223005 Electricity	200,000	0	0	200,000	253,800	0	253,800
223006 Water	120,000	0	0	120,000	106,400	0	106,400
224004 Cleaning and Sanitation	108,000	0	0	108,000	350,000	0	350,000
225001 Consultancy Services- Short term	451,000	0	0	451,000	209,608	0	209,608
226001 Insurances	349,770	0	0	349,770	1,030,770	0	1,030,770
226002 Licenses	238,500	0	0	238,500	20,000	0	20,000
227001 Travel inland	16,970,977	0	0	16,970,977	22,058,481	0	22,058,481
227002 Travel abroad	480,429	0	0	480,429	226,940	0	226,940
227004 Fuel, Lubricants and Oils	837,960	0	0	837,960	1,121,800	0	1,121,800
228001 Maintenance - Civil	371,873	0	0	371,873	1,391,960	0	1,391,960
228002 Maintenance - Vehicles	976,421	0	0	976,421	994,442	0	994,442
228003 Maintenance – Machinery, Equipment & Furniture	324,288	0	0	324,288	106,860	0	106,860
Investment (Capital Purchases)	0	0	0	0	951,250	0	951,250

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312202 Machinery and Equipment	0	0	0	0	851,250	0	851,250
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Grand Total Vote 143	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578
<i>Total Excluding Arrears</i>	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 55 Statistical production and Services

Recurrent Budget Estimates

Department 01 Population and Social Statistics

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145502 Population and Social Statistics indicators</i>							
211102 Contract Staff Salaries	939,138	0	0	939,138	939,138	0	939,138
211103 Allowances (Inc. Casuals, Temporary)	0	787,394	0	787,394	0	773,451	773,451
212101 Social Security Contributions	0	94,665	0	94,665	0	99,951	99,951
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	60,849	0	60,849	0	0	0
221003 Staff Training	0	77,220	0	77,220	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	134,608	0	134,608	0	0	0
221012 Small Office Equipment	0	3,410	0	3,410	0	0	0
227001 Travel inland	0	472,117	0	472,117	0	0	0
Total Cost of Budget Output 02	939,138	1,681,862	0	2,621,000	939,138	925,000	1,864,138
Total Cost Of Outputs Provided	939,138	1,681,862	0	2,621,000	939,138	925,000	1,864,138
Total Cost for Department 01	939,138	1,681,862	0	2,621,000	939,138	925,000	1,864,138
<i>Total Excluding Arrears</i>	939,138	1,681,862	0	2,621,000	939,138	925,000	1,864,138

Department 02 Macro economic statistics

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 145501 Economic statistical indicators</i>							
211102 Contract Staff Salaries	2,189,606	0	0	2,189,606	2,189,606	0	2,189,606
211103 Allowances (Inc. Casuals, Temporary)	0	724,399	0	724,399	0	80,000	80,000
212101 Social Security Contributions	0	218,961	0	218,961	0	218,961	218,961
213001 Medical expenses (To employees)	0	0	0	0	0	11,696	11,696
213004 Gratuity Expenses	0	51,598	0	51,598	0	103,197	103,197
221002 Workshops and Seminars	0	154,781	0	154,781	0	16,008	16,008
221003 Staff Training	0	147,000	0	147,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	99,298	0	99,298	0	81,758	81,758
227001 Travel inland	0	1,597,868	0	1,597,868	0	1,424,381	1,424,381
227002 Travel abroad	0	23,810	0	23,810	0	0	0

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228002 Maintenance - Vehicles	0	30,300	0	30,300	0	0	0
Total Cost of Budget Output 01	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
Total Cost Of Outputs Provided	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
Total Cost for Department 02	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606
<i>Total Excluding Arrears</i>	2,189,606	3,048,015	0	5,237,621	2,189,606	1,936,000	4,125,606

Department 03 Business and Industry Statistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	1,321,993	0	0	1,321,993	1,321,993	0	1,321,993
211103 Allowances (Inc. Casuals, Temporary)	0	522,960	0	522,960	0	0	0
212101 Social Security Contributions	0	132,199	0	132,199	0	136,890	136,890
213001 Medical expenses (To employees)	0	45,360	0	45,360	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	34,000	0	34,000	0	0	0
221002 Workshops and Seminars	0	635,266	0	635,266	0	0	0
221003 Staff Training	0	70,384	0	70,384	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,880	0	20,880	0	0	0
221012 Small Office Equipment	0	400	0	400	0	0	0
225001 Consultancy Services- Short term	0	125,000	0	125,000	0	0	0
227001 Travel inland	0	2,579,698	0	2,579,698	0	1,570,512	1,570,512
227002 Travel abroad	0	16,000	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,600	0	12,600	0	0	0
228002 Maintenance - Vehicles	0	25,200	0	25,200	0	0	0
Total Cost of Budget Output 03	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
Total Cost Of Outputs Provided	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
Total Cost for Department 03	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993
<i>Total Excluding Arrears</i>	1,321,993	4,271,545	0	5,593,538	1,321,993	1,759,000	3,080,993

Department 04 Statistical Coordination Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	1,002,420	0	0	1,002,420	1,002,420	0	1,002,420
211103 Allowances (Inc. Casuals, Temporary)	0	48,100	0	48,100	0	492,000	492,000
212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	100,242

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213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	352,400	0	352,400	0	0	0
221003 Staff Training	0	24,000	0	24,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	29,910	29,910
221011 Printing, Stationery, Photocopying and Binding	0	11,960	0	11,960	0	55,250	55,250
222001 Telecommunications	0	0	0	0	0	171,000	171,000
227001 Travel inland	0	100,000	0	100,000	0	490,000	490,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	340,000	340,000
Total Cost of Budget Output 06	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
Total Cost Of Outputs Provided	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
Total Cost for Department 04	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420
<i>Total Excluding Arrears</i>	1,002,420	688,300	0	1,690,721	1,002,420	1,730,000	2,732,420

Department 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 145504 District Statistics and Capacity Building</i>							
211102 Contract Staff Salaries	1,028,354	0	0	1,028,354	1,028,354	0	1,028,354
212101 Social Security Contributions	0	102,835	0	102,835	0	102,835	102,835
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	155,462	0	155,462	0	0	0
221003 Staff Training	0	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	42,000	42,000
221009 Welfare and Entertainment	0	2,400	0	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	810,755	810,755
225001 Consultancy Services- Short term	0	0	0	0	0	4,998	4,998
227001 Travel inland	0	129,351	0	129,351	0	5,573,413	5,573,413
Total Cost of Budget Output 04	1,028,354	441,646	0	1,470,000	1,028,354	6,632,000	7,660,354
Total Cost Of Outputs Provided	1,028,354	441,646	0	1,470,000	1,028,354	6,632,000	7,660,354
Total Cost for Department 05	1,028,354	441,646	0	1,470,000	1,028,354	6,632,000	7,660,354
<i>Total Excluding Arrears</i>	1,028,354	441,646	0	1,470,000	1,028,354	6,632,000	7,660,354

Department 06 Information Technology Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 145505 National statistical system database maintained</i>							
211102 Contract Staff Salaries	1,303,409	0	0	1,303,409	1,303,409	0	1,303,409
212101 Social Security Contributions	0	130,341	0	130,341	0	130,341	130,341

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213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	29,000	0	29,000	0	18,639	18,639
221003 Staff Training	0	98,000	0	98,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	68,800	0	68,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	1,600	0	0	0
221017 Subscriptions	0	181,200	0	181,200	0	0	0
226001 Insurances	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	10,080	0	10,080	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	0	7,500	0	0	0
Total Cost of Budget Output 05	1,303,409	618,119	0	1,921,528	1,303,409	200,578	1,503,987
Total Cost Of Outputs Provided	1,303,409	618,119	0	1,921,528	1,303,409	200,578	1,503,987
Total Cost for Department 06	1,303,409	618,119	0	1,921,528	1,303,409	200,578	1,503,987
<i>Total Excluding Arrears</i>	1,303,409	618,119	0	1,921,528	1,303,409	200,578	1,503,987

Department 07 Administrative Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	3,238,032	0	0	3,238,032	3,238,032	0	3,238,032
211103 Allowances (Inc. Casuals, Temporary)	0	1,208,734	0	1,208,734	0	658,506	658,506
212101 Social Security Contributions	0	323,803	0	323,803	0	323,803	323,803
213001 Medical expenses (To employees)	0	13,000	0	13,000	0	1,000,000	1,000,000
213002 Incapacity, death benefits and funeral expenses	0	43,000	0	43,000	0	100,000	100,000
213004 Gratuity Expenses	0	304,854	0	304,854	0	600,000	600,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	9,700	9,700
221002 Workshops and Seminars	0	75,000	0	75,000	0	80,000	80,000
221003 Staff Training	0	30,000	0	30,000	0	301,150	301,150
221004 Recruitment Expenses	0	30,000	0	30,000	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	47,960	0	47,960	0	46,740	46,740
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	142,618	142,618
221009 Welfare and Entertainment	0	370,050	0	370,050	0	322,050	322,050
221011 Printing, Stationery, Photocopying and Binding	0	79,268	0	79,268	0	57,448	57,448
221012 Small Office Equipment	0	16,300	0	16,300	0	100,000	100,000
222002 Postage and Courier	0	21,500	0	21,500	0	21,500	21,500
223002 Rates	0	81,000	0	81,000	0	82,000	82,000
223003 Rent – (Produced Assets) to private entities	0	69,000	0	69,000	0	70,792	70,792
223004 Guard and Security services	0	274,384	0	274,384	0	254,069	254,069
223005 Electricity	0	100,000	0	100,000	0	253,800	253,800
223006 Water	0	60,000	0	60,000	0	106,400	106,400

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224004 Cleaning and Sanitation	0	108,000	0	108,000	0	350,000	350,000
225001 Consultancy Services- Short term	0	0	0	0	0	57,000	57,000
226001 Insurances	0	61,770	0	61,770	0	291,770	291,770
227001 Travel inland	0	233,325	0	233,325	0	1,159,238	1,159,238
227002 Travel abroad	0	81,200	0	81,200	0	82,500	82,500
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	608,000	608,000
228001 Maintenance - Civil	0	0	0	0	0	201,960	201,960
228002 Maintenance - Vehicles	0	482,917	0	482,917	0	737,396	737,396
228003 Maintenance – Machinery, Equipment & Furniture	0	32,280	0	32,280	0	28,560	28,560
Total Cost of Budget Output 06	3,238,032	4,557,844	0	7,795,876	3,238,032	8,102,000	11,340,032
Total Cost Of Outputs Provided	3,238,032	4,557,844	0	7,795,876	3,238,032	8,102,000	11,340,032
Total Cost for Department 07	3,238,032	4,557,844	0	7,795,876	3,238,032	8,102,000	11,340,032
<i>Total Excluding Arrears</i>	3,238,032	4,557,844	0	7,795,876	3,238,032	8,102,000	11,340,032

Department 08 Communication and Public Relations

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	671,855	0	0	671,855	671,855	0	671,855
212101 Social Security Contributions	0	67,185	0	67,185	0	113,567	113,567
213004 Gratuity Expenses	0	49,282	0	49,282	0	0	0
221001 Advertising and Public Relations	0	433,389	0	433,389	0	1,607,433	1,607,433
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	83,000	83,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	13,700	0	13,700	0	128,000	128,000
221011 Printing, Stationery, Photocopying and Binding	0	149,630	0	149,630	0	0	0
227001 Travel inland	0	229,099	0	229,099	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 06	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
Total Cost Of Outputs Provided	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
Total Cost for Department 08	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855
<i>Total Excluding Arrears</i>	671,855	950,286	0	1,622,141	671,855	2,000,000	2,671,855

Department 09 Financial Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	849,225	0	0	849,225	849,225	0	849,225

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211103 Allowances (Inc. Casuals, Temporary)	0	230,235	0	230,235	0	180,000	180,000
212101 Social Security Contributions	0	84,923	0	84,923	0	84,923	84,923
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221002 Workshops and Seminars	0	275,738	0	275,738	0	100,000	100,000
221003 Staff Training	0	212,000	0	212,000	0	220,000	220,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	690,000	690,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	30,300	0	30,300	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	0	97,000	97,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	100,000	100,000
221017 Subscriptions	0	11,270	0	11,270	0	0	0
222001 Telecommunications	0	0	0	0	0	160,000	160,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
226002 Licenses	0	25,000	0	25,000	0	20,000	20,000
227001 Travel inland	0	371,603	0	371,603	0	954,749	954,749
227002 Travel abroad	0	75,424	0	75,424	0	75,000	75,000
228002 Maintenance - Vehicles	0	0	0	0	0	57,046	57,046
Total Cost of Budget Output 06	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
Total Cost Of Outputs Provided	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
Total Cost for Department 09	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225
<i>Total Excluding Arrears</i>	849,225	1,465,775	0	2,315,000	849,225	2,900,000	3,749,225

Department 10 Internal Audit Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211102 Contract Staff Salaries	341,542	0	0	341,542	341,542	0	341,542
211103 Allowances (Inc. Casuals, Temporary)	0	19,776	0	19,776	0	80,000	80,000
212101 Social Security Contributions	0	34,154	0	34,154	0	46,654	46,654
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221003 Staff Training	0	63,436	0	63,436	0	200,000	200,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	21,000	21,000
221009 Welfare and Entertainment	0	0	0	0	0	11,040	11,040
221012 Small Office Equipment	0	0	0	0	0	49,584	49,584
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	548,473	0	548,473	0	573,000	573,000

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227002 Travel abroad	0	13,184	0	13,184	0	69,440	69,440
Total Cost of Budget Output 06	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
Total Cost Of Outputs Provided	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
Total Cost for Department 10	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542
<i>Total Excluding Arrears</i>	341,542	734,305	0	1,075,847	341,542	1,150,000	1,491,542

Department 11 Social Economic Surveys

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	817,231	0	0	817,231	817,231	0	817,231
211103 Allowances (Inc. Casuals, Temporary)	0	350,765	0	350,765	0	0	0
212101 Social Security Contributions	0	81,723	0	81,723	0	81,723	81,723
213001 Medical expenses (To employees)	0	78,500	0	78,500	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	148,333	0	148,333	0	0	0
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0
221003 Staff Training	0	108,000	0	108,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	88,800	0	88,800	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	127,640	0	127,640	0	0	0
222001 Telecommunications	0	8,400	0	8,400	0	0	0
226002 Licenses	0	75,000	0	75,000	0	0	0
227001 Travel inland	0	555,235	0	555,235	0	66,679	66,679
227002 Travel abroad	0	16,000	0	16,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	28,000	0	0	0
Total Cost of Budget Output 02	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
Total Cost Of Outputs Provided	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
Total Cost for Department 11	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231
<i>Total Excluding Arrears</i>	817,231	1,840,995	0	2,658,226	817,231	200,000	1,017,231

Department 12 Agriculture and Environmental Statistics

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145503 Industrial and Agricultural indicators							
211102 Contract Staff Salaries	617,759	0	0	617,759	617,759	0	617,759
211103 Allowances (Inc. Casuals, Temporary)	0	1,352,002	0	1,352,002	0	228,800	228,800

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212101 Social Security Contributions	0	61,776	0	61,776	0	61,776	61,776
213001 Medical expenses (To employees)	0	25,800	0	25,800	0	0	0
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	369,500	0	369,500	0	107,200	107,200
221003 Staff Training	0	120,000	0	120,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	57,300	0	57,300	0	0	0
221009 Welfare and Entertainment	0	12,500	0	12,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,400	0	29,400	0	4,466	4,466
222001 Telecommunications	0	24,820	0	24,820	0	19,116	19,116
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	1,912,040	0	1,912,040	0	637,044	637,044
227004 Fuel, Lubricants and Oils	0	393,360	0	393,360	0	0	0
228002 Maintenance - Vehicles	0	6,004	0	6,004	0	0	0
Total Cost of Budget Output 03	617,759	4,446,101	0	5,063,859	617,759	1,122,000	1,739,759
Total Cost Of Outputs Provided	617,759	4,446,101	0	5,063,859	617,759	1,122,000	1,739,759
Total Cost for Department 12	617,759	4,446,101	0	5,063,859	617,759	1,122,000	1,739,759
<i>Total Excluding Arrears</i>	617,759	4,446,101	0	5,063,859	617,759	1,122,000	1,739,759

Department 13 Geo - Information Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 145502 Population and Social Statistics indicators							
211102 Contract Staff Salaries	669,949	0	0	669,949	669,949	0	669,949
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,100	73,100
212101 Social Security Contributions	0	66,995	0	66,995	0	71,475	71,475
213004 Gratuity Expenses	0	49,282	0	49,282	0	44,802	44,802
221002 Workshops and Seminars	0	19,000	0	19,000	0	12,000	12,000
221003 Staff Training	0	31,000	0	31,000	0	33,923	33,923
221007 Books, Periodicals & Newspapers	0	14,400	0	14,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	29,662	0	29,662	0	12,000	12,000
221009 Welfare and Entertainment	0	2,160	0	2,160	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	81,000	0	81,000	0	20,000	20,000
227001 Travel inland	0	203,808	0	203,808	0	363,900	363,900
227002 Travel abroad	0	54,479	0	54,479	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,800	8,800
Total Cost of Budget Output 02	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
Total Cost Of Outputs Provided	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
Total Cost for Department 13	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949
<i>Total Excluding Arrears</i>	669,949	551,786	0	1,221,735	669,949	640,000	1,309,949

Development Budget Estimates

Project 1626 Retooling of Uganda Bureau of Statistics

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 145501 Economic statistical indicators							
211103 Allowances (Inc. Casuals, Temporary)	157,080	0	0	157,080	704,024	0	704,024
213001 Medical expenses (To employees)	11,696	0	0	11,696	0	0	0
221001 Advertising and Public Relations	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	110,500	0	110,500
221003 Staff Training	0	0	0	0	425,000	0	425,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	28,000	0	28,000
221009 Welfare and Entertainment	0	0	0	0	4,230	0	4,230
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	42,700	0	42,700
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	60,610	0	60,610
227001 Travel inland	1,891,531	0	0	1,891,531	2,061,636	0	2,061,636
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,300	0	30,300
Total Cost Of Budget Output 145501	2,060,307	0	0	2,060,307	3,600,000	0	3,600,000
Budget Output 145502 Population and Social Statistics indicators							
211103 Allowances (Inc. Casuals, Temporary)	971,153	0	0	971,153	1,041,480	0	1,041,480
213001 Medical expenses (To employees)	27,400	0	0	27,400	128,500	0	128,500
221001 Advertising and Public Relations	291,000	0	0	291,000	430,000	0	430,000
221002 Workshops and Seminars	989,620	0	0	989,620	223,000	0	223,000
221003 Staff Training	191,750	0	0	191,750	0	0	0
221008 Computer supplies and Information Technology (IT)	608,535	0	0	608,535	140,000	0	140,000
221009 Welfare and Entertainment	58,203	0	0	58,203	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	119,970	0	0	119,970	152,640	0	152,640
222001 Telecommunications	8,400	0	0	8,400	96,800	0	96,800
222002 Postage and Courier	6,000	0	0	6,000	0	0	0
227001 Travel inland	4,036,365	0	0	4,036,365	5,012,580	0	5,012,580
227002 Travel abroad	47,411	0	0	47,411	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	165,000	0	165,000
228002 Maintenance - Vehicles	246,000	0	0	246,000	200,000	0	200,000

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228003 Maintenance – Machinery, Equipment & Furniture	40,648	0	0	40,648	48,000	0	48,000
Total Cost Of Budget Output 145502	7,642,455	0	0	7,642,455	7,650,000	0	7,650,000
Budget Output 145503 Industrial and Agricultural indicators							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	690,000	0	690,000
221001 Advertising and Public Relations	0	0	0	0	101,000	0	101,000
227001 Travel inland	505,082	0	0	505,082	1,209,000	0	1,209,000
Total Cost Of Budget Output 145503	505,082	0	0	505,082	2,000,000	0	2,000,000
Budget Output 145504 District Statistics and Capacity Building							
213004 Gratuity Expenses	132,546	0	0	132,546	0	0	0
221002 Workshops and Seminars	152,360	0	0	152,360	0	0	0
221003 Staff Training	0	0	0	0	590,100	0	590,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
227001 Travel inland	873,217	0	0	873,217	231,900	0	231,900
Total Cost Of Budget Output 145504	1,162,123	0	0	1,162,123	1,222,000	0	1,222,000
Budget Output 145505 National statistical system database maintained							
221002 Workshops and Seminars	0	0	0	0	71,000	0	71,000
221003 Staff Training	0	0	0	0	47,000	0	47,000
221008 Computer supplies and Information Technology (IT)	2,824,653	0	0	2,824,653	954,000	0	954,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	101,800	0	101,800
221017 Subscriptions	74,000	0	0	74,000	95,200	0	95,200
222001 Telecommunications	0	0	0	0	180,000	0	180,000
225001 Consultancy Services- Short term	205,000	0	0	205,000	37,000	0	37,000
226001 Insurances	0	0	0	0	30,000	0	30,000
226002 Licenses	138,500	0	0	138,500	0	0	0
227001 Travel inland	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 145505	3,242,153	0	0	3,242,153	1,550,000	0	1,550,000
Budget Output 145506 Statistical Coordination and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	680,480	0	0	680,480	0	0	0
213001 Medical expenses (To employees)	688,000	0	0	688,000	0	0	0
213004 Gratuity Expenses	679,929	0	0	679,929	0	0	0
221001 Advertising and Public Relations	113,750	0	0	113,750	0	0	0
221002 Workshops and Seminars	670,850	0	0	670,850	0	0	0
221003 Staff Training	496,000	0	0	496,000	0	0	0
221008 Computer supplies and Information Technology (IT)	138,818	0	0	138,818	68,000	0	68,000
221009 Welfare and Entertainment	60,000	0	0	60,000	111,300	0	111,300
221011 Printing, Stationery, Photocopying and Binding	27,800	0	0	27,800	0	0	0
221017 Subscriptions	20,000	0	0	20,000	0	0	0

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223003 Rent – (Produced Assets) to private entities	60,000	0	0	60,000	0	0	0
223005 Electricity	100,000	0	0	100,000	0	0	0
223006 Water	60,000	0	0	60,000	0	0	0
225001 Consultancy Services- Short term	81,000	0	0	81,000	0	0	0
226001 Insurances	248,000	0	0	248,000	709,000	0	709,000
227001 Travel inland	722,085	0	0	722,085	300,450	0	300,450
227002 Travel abroad	152,920	0	0	152,920	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
228001 Maintenance - Civil	371,873	0	0	371,873	1,190,000	0	1,190,000
228002 Maintenance - Vehicles	186,000	0	0	186,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	207,860	0	0	207,860	0	0	0
Total Cost Of Budget Output 145506	5,797,365	0	0	5,797,365	2,378,750	0	2,378,750
Budget Output 145519 Human Resource Management Services							
221003 Staff Training	0	0	0	0	400,000	0	400,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	257,486	0	257,486
227001 Travel inland	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 145519	0	0	0	0	1,057,486	0	1,057,486
Total Cost for Outputs Provided	20,409,486	0	0	20,409,486	19,458,236	0	19,458,236
Capital Purchases	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Budget Output 145576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	851,250	0	851,250
Total Cost Of Budget Output 145576	0	0	0	0	851,250	0	851,250
Budget Output 145578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 145578	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	0	0	0	0	951,250	0	951,250
Total Cost for Project: 1626	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
Total Excluding Arrears	20,409,486	0	0	20,409,486	20,409,486	0	20,409,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 55	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578
Total Excluding Arrears	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 143	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578
Total Excluding Arrears	60,696,578	0	0	60,696,578	64,696,578	0	64,696,578

