

Vote:143 Uganda Bureau of Statistics

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 1455 Statistical production and Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Population and Social Statistics	1,104,806	591,894	0	1,696,700	649,061	470,614		1,119,675
02	Macro economic statistics	870,058	1,676,809	0	2,546,867	921,947	1,532,061	0	2,454,008
03	Business and Industry Statistics	1,058,729	1,109,299	0	2,168,028	536,900	838,650	0	1,375,550
04	Statistical Coordination Services	352,213	367,150	0	719,363	453,521	394,607		848,128
05	District Statistics and Capacity Building	641,320	1,142,902	0	1,784,222	577,188	1,001,278	0	1,578,466
06	Information Technology Services	569,520	511,991	0	1,081,510	620,980	1,141,926	0	1,762,906
07	Administrative Services	1,348,404	2,611,646	35,000	3,995,050	2,065,251	2,520,851	30,000	4,616,102
08	Communication and Public Relations	288,000	265,809	0	553,809	309,075	222,328	0	531,403
09	Financial Services	398,214	2,392,445	0	2,790,659	296,482	1,982,577	0	2,279,059
10	Internal Audit Services	184,788	288,805	0	473,592	163,252	297,232		460,484
11	Social Economic Surveys	476,468	2,369,498		2,845,966	662,700	2,037,986	0	2,700,686
12	Agriculture and Environmental Statistics	0	0		0	273,772	579,104	0	852,875
13	Geo - Information Services	0	0		0	244,386	214,776	0	459,163
Total Recurrent Budget Estimates for Vote Function:		7,292,520	13,328,247	35,000	20,655,767	7,774,514	13,233,990	30,000	21,038,504
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0045	Support to UBOS	270,033	0	0	270,033	0	0		0
1058	Support to UBOS	0	6,998,782	0	6,998,782	0	0		0
1213	Population and Housing Census 2012	9,270,088	0		9,270,088	50,926,957	0	0	50,926,957
Total Development Budget Estimates for Vote Function:		9,540,121	6,998,782	0	16,538,904	50,926,957	0	0	50,926,957
Total Vote Function 1455		30,160,889	6,998,782	35,000	37,194,671	71,935,461	0	30,000	71,965,461
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>28,597,889</i>	<i>6,998,782</i>	<i>0</i>	<i>35,596,671</i>	<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>
Total Vote 143		30,160,889	6,998,782	35,000	37,194,671	71,935,461	0	30,000	71,965,461
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>28,597,889</i>	<i>6,998,782</i>	<i>0</i>	<i>35,596,671</i>	<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>

Vote:143 Uganda Bureau of Statistics

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	28,511,856	6,998,782	35,000	35,545,638	71,556,461	0	30,000	71,586,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,161,842	0	0	10,161,842	9,998,014	0	0	9,998,014
211103 Allowances	146,754	0	0	146,754	0	0	0	0
212101 Social Security Contributions (NSSF)	1,217,677	0	0	1,217,677	872,781	0	0	872,781
213001 Medical Expenses (To Employees)	534,700	0	0	534,700	419,376	0	0	419,376
221001 Advertising and Public Relations	282,461	1,400,000	0	1,682,461	1,980,396	0	0	1,980,396
221002 Workshops and Seminars	815,709	4,016,604	0	4,832,313	11,941,595	0	0	11,941,595
221003 Staff Training	616,076	0	0	616,076	562,252	0	0	562,252
221004 Recruitment Expenses	10,960	0	0	10,960	7,445	0	0	7,445
221007 Books, Periodicals and Newspapers	10,503	0	0	10,503	6,899	0	0	6,899
221008 Computer Supplies and IT Services	401,382	0	0	401,382	3,916,822	0	30,000	3,946,822
221009 Welfare and Entertainment	152,420	0	0	152,420	132,584	0	0	132,584
221010 Special Meals and Drinks	0	0	0	0	6,489	0	0	6,489
221011 Printing, Stationery, Photocopying and Binding	586,743	102,178	0	688,921	527,299	0	0	527,299
221012 Small Office Equipment	51,860	0	0	51,860	14,328	0	0	14,328
221016 IFMS Recurrent Costs	180,000	0	0	180,000	108,000	0	0	108,000
221017 Subscriptions	4,310	0	0	4,310	7,780	0	0	7,780
222001 Telecommunications	99,541	0	0	99,541	221,370	0	0	221,370
222002 Postage and Courier	11,000	0	0	11,000	1,000	0	0	1,000
223001 Property Expenses	6,600	0	0	6,600	0	0	0	0
223004 Guard and Security services	159,830	0	0	159,830	165,360	0	0	165,360
223005 Electricity	410,000	0	0	410,000	356,000	0	0	356,000
223006 Water	35,400	0	0	35,400	32,400	0	0	32,400
224002 General Supply of Goods and Services	151,985	0	35,000	186,985	22,838,852	0	0	22,838,852
225001 Consultancy Services- Short-term	286,997	0	0	286,997	615,142	0	0	615,142
225002 Consultancy Services- Long-term	22,087	0	0	22,087	0	0	0	0
226001 Insurances	156,500	0	0	156,500	167,575	0	0	167,575
226002 Licenses	32,500	0	0	32,500	212,500	0	0	212,500
227001 Travel Inland	10,003,970	1,030,000	0	11,033,970	14,267,660	0	0	14,267,660
227002 Travel Abroad	291,783	0	0	291,783	792,986	0	0	792,986
227004 Fuel, Lubricants and Oils	747,961	250,000	0	997,961	445,629	0	0	445,629
228001 Maintenance - Civil	60,414	0	0	60,414	209,733	0	0	209,733
228002 Maintenance - Vehicles	730,891	200,000	0	930,891	383,501	0	0	383,501
228003 Maintenance Machinery, Equipment and Furniture	131,000	0	0	131,000	325,192	0	0	325,192
228004 Maintenance Other	0	0	0	0	19,500	0	0	19,500
Investment (Capital Purchases)	1,649,033	0	0	1,649,033	379,000	0	0	379,000
231001 Non-Residential Buildings	86,033	0	0	86,033	0	0	0	0
312206 Gross Tax	1,563,000	0	0	1,563,000	379,000	0	0	379,000
Grand Total Vote 143	30,160,889	6,998,782	35,000	37,194,671	71,935,461	0	30,000	71,965,461
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>28,597,889</i>	<i>6,998,782</i>	<i>0</i>	<i>35,596,671</i>	<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Recurrent Budget Estimates

Programme 01 Population and Social Statistics

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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, T	1,104,806	0	0	1,104,806	649,061	0	0	649,061
211103	Allowances	0	9,570	0	9,570	0	0	0	0
212101	Social Security Contributions (NSSF)	0	122,899	0	122,899	0	64,906	0	64,906
213001	Medical Expenses(To Employees)	0	133,500	0	133,500	0	0	0	0
221001	Advertising and Public Relations	0	1,500	0	1,500	0	0	0	0
221002	Workshops and Seminars	0	10,574	0	10,574	0	42,620	0	42,620
221009	Welfare and Entertainment	0	4,800	0	4,800	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	44,727	0	44,727	0	40,405	0	40,405
224002	General Supply of Goods and Services	0	3,558	0	3,558	0	687	0	687
225001	Consultancy Services- Short-term	0	33,600	0	33,600	0	19,632	0	19,632
227001	Travel Inland	0	197,337	0	197,337	0	254,386	0	254,386
227002	Travel Abroad	0	21,130	0	21,130	0	47,978	0	47,978
228002	Maintenance - Vehicles	0	8,700	0	8,700	0	0	0	0
<i>Total Cost of Output 145502:</i>		<i>1,104,806</i>	<i>591,894</i>	<i>0</i>	<i>1,696,700</i>	<i>649,061</i>	<i>470,614</i>	<i>0</i>	<i>1,119,675</i>
Total Cost of Outputs Provided		1,104,806	591,894	0	1,696,700	649,061	470,614	0	1,119,675
Total Programme 01		1,104,806	591,894	0	1,696,700	649,061	470,614	0	1,119,675
<i>Total Excluding Arrears and AIA</i>		<i>1,104,806</i>	<i>591,894</i>	<i>0</i>	<i>1,696,700</i>	<i>649,061</i>	<i>470,614</i>	<i>0</i>	<i>1,119,675</i>

Programme 02 Macro economic statistics

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145501 Economic statistical indicators</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	870,058	0	0	870,058	921,947	0	0	921,947
211103	Allowances	0	21,400	0	21,400	0	0	0	0
212101	Social Security Contributions (NSSF)	0	220,784	0	220,784	0	92,195	0	92,195
213001	Medical Expenses(To Employees)	0	31,200	0	31,200	0	31,200	0	31,200
221001	Advertising and Public Relations	0	0	0	0	0	32,000	0	32,000
221002	Workshops and Seminars	0	28,618	0	28,618	0	45,896	0	45,896
221003	Staff Training	0	79,180	0	79,180	0	39,180	0	39,180
221007	Books, Periodicals and Newspapers	0	1,506	0	1,506	0	1,506	0	1,506
221008	Computer Supplies and IT Services	0	16,000	0	16,000	0	0	0	0
221009	Welfare and Entertainment	0	3,000	0	3,000	0	13,000	0	13,000
221011	Printing, Stationery, Photocopying and	0	36,770	0	36,770	0	50,120	0	50,120
221012	Small Office Equipment	0	3,400	0	3,400	0	0	0	0
221017	Subscriptions	0	2,500	0	2,500	0	0	0	0
222001	Telecommunications	0	3,095	0	3,095	0	2,000	0	2,000
225001	Consultancy Services- Short-term	0	76,000	0	76,000	0	40,000	0	40,000
227001	Travel Inland	0	1,001,956	0	1,001,956	0	1,097,082	0	1,097,082
227002	Travel Abroad	0	93,400	0	93,400	0	60,882	0	60,882
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	27,000	0	27,000
228002	Maintenance - Vehicles	0	28,000	0	28,000	0	0	0	0
<i>Total Cost of Output 145501:</i>		<i>870,058</i>	<i>1,676,809</i>	<i>0</i>	<i>2,546,867</i>	<i>921,947</i>	<i>1,532,061</i>	<i>0</i>	<i>2,454,008</i>
Total Cost of Outputs Provided		870,058	1,676,809	0	2,546,867	921,947	1,532,061	0	2,454,008
Total Programme 02		870,058	1,676,809	0	2,546,867	921,947	1,532,061	0	2,454,008
<i>Total Excluding Arrears and AIA</i>		<i>870,058</i>	<i>1,676,809</i>	<i>0</i>	<i>2,546,867</i>	<i>921,947</i>	<i>1,532,061</i>	<i>0</i>	<i>2,454,008</i>

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145503 Industrial and Agricultural indicators</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	1,058,729	0	0	1,058,729	536,900	0	0	536,900
211103	Allowances	0	54,307	0	54,307	0	0	0	0
212101	Social Security Contributions (NSSF)	0	128,017	0	128,017	0	53,690	0	53,690
221001	Advertising and Public Relations	0	91,587	0	91,587	0	0	0	0
221002	Workshops and Seminars	0	85,755	0	85,755	0	11,490	0	11,490
221003	Staff Training	0	84,050	0	84,050	0	61,400	0	61,400
221008	Computer Supplies and IT Services	0	44,511	0	44,511	0	0	0	0
221009	Welfare and Entertainment	0	0	0	0	0	1,944	0	1,944
221011	Printing, Stationery, Photocopying and	0	114,734	0	114,734	0	6,935	0	6,935
221012	Small Office Equipment	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	0	0	0	0	1,600	0	1,600
225001	Consultancy Services- Short-term	0	0	0	0	0	50,760	0	50,760
225002	Consultancy Services- Long-term	0	22,087	0	22,087	0	0	0	0
226001	Insurances	0	30,500	0	30,500	0	7,600	0	7,600
227001	Travel Inland	0	253,353	0	253,353	0	507,647	0	507,647
227002	Travel Abroad	0	54,500	0	54,500	0	68,384	0	68,384
227004	Fuel, Lubricants and Oils	0	0	0	0	0	39,000	0	39,000
228002	Maintenance - Vehicles	0	128,900	0	128,900	0	0	0	0
228003	Maintenance Machinery, Equipment a	0	15,000	0	15,000	0	28,200	0	28,200
<i>Total Cost of Output 145503:</i>		<i>1,058,729</i>	<i>1,109,299</i>	<i>0</i>	<i>2,168,028</i>	<i>536,900</i>	<i>838,650</i>	<i>0</i>	<i>1,375,550</i>
Total Cost of Outputs Provided		1,058,729	1,109,299	0	2,168,028	536,900	838,650	0	1,375,550
Total Programme 03		1,058,729	1,109,299	0	2,168,028	536,900	838,650	0	1,375,550
<i>Total Excluding Arrears and AIA</i>		<i>1,058,729</i>	<i>1,109,299</i>	<i>0</i>	<i>2,168,028</i>	<i>536,900</i>	<i>838,650</i>	<i>0</i>	<i>1,375,550</i>

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	352,213	0	0	352,213	453,521	0	0	453,521
212101	Social Security Contributions (NSSF)	0	52,832	0	52,832	0	0	0	0
221001	Advertising and Public Relations	0	8,000	0	8,000	0	0	0	0
221002	Workshops and Seminars	0	70,399	0	70,399	0	200,732	0	200,732
221003	Staff Training	0	22,000	0	22,000	0	24,980	0	24,980
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	0	0	0
221008	Computer Supplies and IT Services	0	1,200	0	1,200	0	0	0	0
221009	Welfare and Entertainment	0	480	0	480	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	41,186	0	41,186	0	66,415	0	66,415
222001	Telecommunications	0	5,746	0	5,746	0	0	0	0
225001	Consultancy Services- Short-term	0	25,897	0	25,897	0	0	0	0
227001	Travel Inland	0	105,749	0	105,749	0	42,574	0	42,574
227002	Travel Abroad	0	17,713	0	17,713	0	48,760	0	48,760
227004	Fuel, Lubricants and Oils	0	4,950	0	4,950	0	11,147	0	11,147
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 145506:</i>		<i>352,213</i>	<i>367,150</i>	<i>0</i>	<i>719,363</i>	<i>453,521</i>	<i>394,607</i>	<i>0</i>	<i>848,128</i>
Total Cost of Outputs Provided		352,213	367,150	0	719,363	453,521	394,607	0	848,128
Total Programme 04		352,213	367,150	0	719,363	453,521	394,607	0	848,128
<i>Total Excluding Arrears and AIA</i>		<i>352,213</i>	<i>367,150</i>	<i>0</i>	<i>719,363</i>	<i>453,521</i>	<i>394,607</i>	<i>0</i>	<i>848,128</i>

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
---------------------------	--	-------------------------	--	--	--	----------------------------	--	--	--

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145504 District Statistics and Capacity Building									
211102	Contract Staff Salaries (Incl. Casuals, T	641,320	0	0	641,320	577,188	0	0	577,188
212101	Social Security Contributions (NSSF)	0	59,206	0	59,206	0	64,132	0	64,132
221002	Workshops and Seminars	0	299,876	0	299,876	0	167,993	0	167,993
221003	Staff Training	0	60,480	0	60,480	0	44,243	0	44,243
221008	Computer Supplies and IT Services	0	14,080	0	14,080	0	0	0	0
221009	Welfare and Entertainment	0	72,080	0	72,080	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	126,400	0	126,400	0	84,240	0	84,240
221012	Small Office Equipment	0	41,145	0	41,145	0	0	0	0
222002	Postage and Courier	0	3,000	0	3,000	0	1,000	0	1,000
226001	Insurances	0	3,000	0	3,000	0	0	0	0
227001	Travel Inland	0	444,735	0	444,735	0	339,670	0	339,670
227002	Travel Abroad	0	0	0	0	0	300,000	0	300,000
228002	Maintenance - Vehicles	0	18,900	0	18,900	0	0	0	0
Total Cost of Output 145504:		641,320	1,142,902	0	1,784,222	577,188	1,001,278	0	1,578,466
Total Cost of Outputs Provided		641,320	1,142,902	0	1,784,222	577,188	1,001,278	0	1,578,466
Total Programme 05		641,320	1,142,902	0	1,784,222	577,188	1,001,278	0	1,578,466
<i>Total Excluding Arrears and AIA</i>		<i>641,320</i>	<i>1,142,902</i>	<i>0</i>	<i>1,784,222</i>	<i>577,188</i>	<i>1,001,278</i>	<i>0</i>	<i>1,578,466</i>

Programme 06 Information Technology Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145505 National statistical system database maintained									
211102	Contract Staff Salaries (Incl. Casuals, T	569,520	0	0	569,520	620,980	0	0	620,980
212101	Social Security Contributions (NSSF)	0	85,428	0	85,428	0	47,987	0	47,987
221003	Staff Training	0	76,080	0	76,080	0	51,400	0	51,400
221007	Books, Periodicals and Newspapers	0	1,800	0	1,800	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	197,156	0	197,156	0	788,976	0	788,976
221009	Welfare and Entertainment	0	600	0	600	0	600	0	600
221011	Printing, Stationery, Photocopying and	0	6,160	0	6,160	0	8,800	0	8,800
221017	Subscriptions	0	1,200	0	1,200	0	0	0	0
222001	Telecommunications	0	0	0	0	0	155,500	0	155,500
224002	General Supply of Goods and Services	0	11,250	0	11,250	0	0	0	0
225001	Consultancy Services- Short-term	0	100,000	0	100,000	0	0	0	0
227001	Travel Inland	0	8,386	0	8,386	0	10,080	0	10,080
227002	Travel Abroad	0	7,931	0	7,931	0	16,783	0	16,783
228003	Maintenance Machinery, Equipment a	0	16,000	0	16,000	0	58,800	0	58,800
Total Cost of Output 145505:		569,520	511,991	0	1,081,510	620,980	1,141,926	0	1,762,906
Total Cost of Outputs Provided		569,520	511,991	0	1,081,510	620,980	1,141,926	0	1,762,906
Total Programme 06		569,520	511,991	0	1,081,510	620,980	1,141,926	0	1,762,906
<i>Total Excluding Arrears and AIA</i>		<i>569,520</i>	<i>511,991</i>	<i>0</i>	<i>1,081,510</i>	<i>620,980</i>	<i>1,141,926</i>	<i>0</i>	<i>1,762,906</i>

Programme 07 Administrative Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145506 Statistical Coordination and Administrative Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	1,348,404	0	0	1,348,404	2,065,251	0	0	2,065,251
211103	Allowances	0	61,477	0	61,477	0	0	0	0
212101	Social Security Contributions (NSSF)	0	202,261	0	202,261	0	174,447	0	174,447
213001	Medical Expenses(To Employees)	0	370,000	0	370,000	0	378,176	0	378,176
221001	Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 07 Administrative Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002	Workshops and Seminars	0	103,411	0	103,411	0	137,940	0	137,940
221003	Staff Training	0	30,750	0	30,750	0	25,000	0	25,000
221004	Recruitment Expenses	0	7,460	0	7,460	0	0	0	0
221007	Books, Periodicals and Newspapers	0	5,949	0	5,949	0	48	0	48
221008	Computer Supplies and IT Services	0	93,875	0	93,875	0	0	30,000	30,000
221009	Welfare and Entertainment	0	71,460	0	71,460	0	114,000	0	114,000
221011	Printing, Stationery, Photocopying and	0	45,000	0	45,000	0	25,156	0	25,156
221012	Small Office Equipment	0	4,810	0	4,810	0	14,328	0	14,328
221017	Subscriptions	0	0	0	0	0	7,780	0	7,780
222001	Telecommunications	0	76,900	0	76,900	0	48,320	0	48,320
222002	Postage and Courier	0	8,000	0	8,000	0	0	0	0
223001	Property Expenses	0	6,600	0	6,600	0	0	0	0
223004	Guard and Security services	0	159,830	0	159,830	0	165,360	0	165,360
223005	Electricity	0	410,000	0	410,000	0	356,000	0	356,000
223006	Water	0	35,400	0	35,400	0	32,400	0	32,400
224002	General Supply of Goods and Services	0	38,352	35,000	73,352	0	5,265	0	5,265
226001	Insurances	0	58,000	0	58,000	0	71,975	0	71,975
227001	Travel Inland	0	95,426	0	95,426	0	29,930	0	29,930
227002	Travel Abroad	0	16,200	0	16,200	0	47,260	0	47,260
227004	Fuel, Lubricants and Oils	0	426,880	0	426,880	0	228,320	0	228,320
228001	Maintenance - Civil	0	60,414	0	60,414	0	209,733	0	209,733
228002	Maintenance - Vehicles	0	103,191	0	103,191	0	264,721	0	264,721
228003	Maintenance Machinery, Equipment a	0	100,000	0	100,000	0	165,192	0	165,192
228004	Maintenance Other	0	0	0	0	0	19,500	0	19,500
Total Cost of Output 145506:		1,348,404	2,611,646	35,000	3,995,050	2,065,251	2,520,851	30,000	4,616,102
Total Cost of Outputs Provided		1,348,404	2,611,646	35,000	3,995,050	2,065,251	2,520,851	30,000	4,616,102
Total Programme 07		1,348,404	2,611,646	35,000	3,995,050	2,065,251	2,520,851	30,000	4,616,102
<i>Total Excluding Arrears and AIA</i>		<i>1,348,404</i>	<i>2,611,646</i>	<i>0</i>	<i>3,960,050</i>	<i>2,065,251</i>	<i>2,520,851</i>	<i>0</i>	<i>4,586,102</i>

Programme 08 Communication and Public Relations

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:145506 Statistical Coordination and Administrative Support Services									
211102	Contract Staff Salaries (Incl. Casuals, T	288,000	0	0	288,000	309,075	0	0	309,075
212101	Social Security Contributions (NSSF)	0	38,549	0	38,549	0	34,528	0	34,528
221001	Advertising and Public Relations	0	111,774	0	111,774	0	56,000	0	56,000
221002	Workshops and Seminars	0	6,000	0	6,000	0	27,500	0	27,500
221003	Staff Training	0	54,986	0	54,986	0	37,500	0	37,500
221009	Welfare and Entertainment	0	0	0	0	0	1,800	0	1,800
221011	Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	0	0	0
224002	General Supply of Goods and Services	0	15,500	0	15,500	0	0	0	0
225001	Consultancy Services- Short-term	0	6,500	0	6,500	0	0	0	0
227001	Travel Inland	0	15,000	0	15,000	0	0	0	0
227002	Travel Abroad	0	10,000	0	10,000	0	42,000	0	42,000
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 145506:		288,000	265,809	0	553,809	309,075	222,328	0	531,403
Total Cost of Outputs Provided		288,000	265,809	0	553,809	309,075	222,328	0	531,403
Total Programme 08		288,000	265,809	0	553,809	309,075	222,328	0	531,403
<i>Total Excluding Arrears and AIA</i>		<i>288,000</i>	<i>265,809</i>	<i>0</i>	<i>553,809</i>	<i>309,075</i>	<i>222,328</i>	<i>0</i>	<i>531,403</i>

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 09 Financial Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	398,214	0	0	398,214	296,482	0	0	296,482	
212101 Social Security Contributions (NSSF)	0	59,732	0	59,732	0	29,648	0	29,648	
221001 Advertising and Public Relations	0	39,600	0	39,600	0	0	0	0	
221002 Workshops and Seminars	0	205,680	0	205,680	0	233,515	0	233,515	
221003 Staff Training	0	55,400	0	55,400	0	67,000	0	67,000	
221007 Books, Periodicals and Newspapers	0	48	0	48	0	0	0	0	
221008 Computer Supplies and IT Services	0	8,800	0	8,800	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	97,455	0	97,455	0	107,000	0	107,000	
221012 Small Office Equipment	0	455	0	455	0	0	0	0	
221016 IFMS Recurrent Costs	0	180,000	0	180,000	0	108,000	0	108,000	
222001 Telecommunications	0	4,800	0	4,800	0	0	0	0	
224002 General Supply of Goods and Services	0	67,838	0	67,838	0	0	0	0	
225001 Consultancy Services- Short-term	0	0	0	0	0	419,417	0	419,417	
226002 Licenses	0	32,500	0	32,500	0	212,500	0	212,500	
227001 Travel Inland	0	1,537,666	0	1,537,666	0	762,905	0	762,905	
227002 Travel Abroad	0	39,500	0	39,500	0	42,592	0	42,592	
227004 Fuel, Lubricants and Oils	0	62,971	0	62,971	0	0	0	0	
<i>Total Cost of Output 145506:</i>	<i>398,214</i>	<i>2,392,445</i>	<i>0</i>	<i>2,790,659</i>	<i>296,482</i>	<i>1,982,577</i>	<i>0</i>	<i>2,279,059</i>	
Total Cost of Outputs Provided	398,214	2,392,445	0	2,790,659	296,482	1,982,577	0	2,279,059	
Total Programme 09	398,214	2,392,445	0	2,790,659	296,482	1,982,577	0	2,279,059	
<i>Total Excluding Arrears and AIA</i>	<i>398,214</i>	<i>2,392,445</i>	<i>0</i>	<i>2,790,659</i>	<i>296,482</i>	<i>1,982,577</i>	<i>0</i>	<i>2,279,059</i>	

Programme 10 Internal Audit Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	184,788	0	0	184,788	163,252	0	0	163,252	
212101 Social Security Contributions (NSSF)	0	22,741	0	22,741	0	16,325	0	16,325	
221003 Staff Training	0	68,150	0	68,150	0	26,196	0	26,196	
221011 Printing, Stationery, Photocopying and	0	3,485	0	3,485	0	3,600	0	3,600	
224002 General Supply of Goods and Services	0	2,988	0	2,988	0	0	0	0	
225001 Consultancy Services- Short-term	0	25,000	0	25,000	0	24,000	0	24,000	
227001 Travel Inland	0	158,941	0	158,941	0	198,551	0	198,551	
227002 Travel Abroad	0	7,500	0	7,500	0	28,560	0	28,560	
<i>Total Cost of Output 145506:</i>	<i>184,788</i>	<i>288,805</i>	<i>0</i>	<i>473,592</i>	<i>163,252</i>	<i>297,232</i>	<i>0</i>	<i>460,484</i>	
Total Cost of Outputs Provided	184,788	288,805	0	473,592	163,252	297,232	0	460,484	
Total Programme 10	184,788	288,805	0	473,592	163,252	297,232	0	460,484	
<i>Total Excluding Arrears and AIA</i>	<i>184,788</i>	<i>288,805</i>	<i>0</i>	<i>473,592</i>	<i>163,252</i>	<i>297,232</i>	<i>0</i>	<i>460,484</i>	

Programme 11 Social Economic Surveys

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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, T	476,468	0	0	476,468	662,700	0	0	662,700	
212101 Social Security Contributions (NSSF)	0	84,307	0	84,307	0	66,270	0	66,270	
213001 Medical Expenses(To Employees)	0	0	0	0	0	10,000	0	10,000	
221001 Advertising and Public Relations	0	10,000	0	10,000	0	20,243	0	20,243	
221002 Workshops and Seminars	0	5,397	0	5,397	0	505,000	0	505,000	
221003 Staff Training	0	85,000	0	85,000	0	132,118	0	132,118	
221004 Recruitment Expenses	0	3,500	0	3,500	0	7,445	0	7,445	

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 11 Social Economic Surveys

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221007 Books, Periodicals and Newspapers	0	200	0	200	0	200	0	200	
221008 Computer Supplies and IT Services	0	25,760	0	25,760	0	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	63,327	0	63,327	0	121,350	0	121,350	
221012 Small Office Equipment	0	50	0	50	0	0	0	0	
221017 Subscriptions	0	610	0	610	0	0	0	0	
222001 Telecommunications	0	9,000	0	9,000	0	13,950	0	13,950	
224002 General Supply of Goods and Services	0	12,500	0	12,500	0	46,863	0	46,863	
225001 Consultancy Services- Short-term	0	20,000	0	20,000	0	3,333	0	3,333	
226001 Insurances	0	65,000	0	65,000	0	88,000	0	88,000	
227001 Travel Inland	0	1,304,577	0	1,304,577	0	743,897	0	743,897	
227002 Travel Abroad	0	23,910	0	23,910	0	19,376	0	19,376	
227004 Fuel, Lubricants and Oils	0	223,160	0	223,160	0	140,162	0	140,162	
228002 Maintenance - Vehicles	0	433,200	0	433,200	0	118,780	0	118,780	
<i>Total Cost of Output 145502:</i>	<i>476,468</i>	<i>2,369,498</i>	<i>0</i>	<i>2,845,966</i>	<i>662,700</i>	<i>2,037,986</i>	<i>0</i>	<i>2,700,686</i>	
Total Cost of Outputs Provided	476,468	2,369,498	0	2,845,966	662,700	2,037,986	0	2,700,686	
Total Programme 11	476,468	2,369,498	0	2,845,966	662,700	2,037,986	0	2,700,686	
<i>Total Excluding Arrears and AIA</i>	<i>476,468</i>	<i>2,369,498</i>	<i>0</i>	<i>2,845,966</i>	<i>662,700</i>	<i>2,037,986</i>	<i>0</i>	<i>2,700,686</i>	

Programme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:145503 Industrial and Agricultural indicators</i>									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	273,772	0	0	273,772	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	41,066	0	41,066	
221002 Workshops and Seminars	0	0	0	0	0	44,241	0	44,241	
221003 Staff Training	0	0	0	0	0	35,500	0	35,500	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	13,279	0	13,279	
225001 Consultancy Services- Short-term	0	0	0	0	0	58,000	0	58,000	
227001 Travel Inland	0	0	0	0	0	313,743	0	313,743	
227002 Travel Abroad	0	0	0	0	0	47,775	0	47,775	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	25,500	0	25,500	
<i>Total Cost of Output 145503:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>	
Total Cost of Outputs Provided	0	0	0	0	273,772	579,104	0	852,875	
Total Programme 12	0	0	0	0	273,772	579,104	0	852,875	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>	

Programme 13 Geo - Information Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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, T	0	0	0	0	244,386	0	0	244,386	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	46,666	0	46,666	
221002 Workshops and Seminars	0	0	0	0	0	8,014	0	8,014	
221003 Staff Training	0	0	0	0	0	17,735	0	17,735	
221007 Books, Periodicals and Newspapers	0	0	0	0	0	2,145	0	2,145	
221009 Welfare and Entertainment	0	0	0	0	0	240	0	240	
221010 Special Meals and Drinks	0	0	0	0	0	6,489	0	6,489	
227001 Travel Inland	0	0	0	0	0	86,352	0	86,352	
227002 Travel Abroad	0	0	0	0	0	22,636	0	22,636	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	24,500	0	24,500	

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Programme 13 Geo - Information Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 145502:</i>	0	0		0	244,386	214,776	0	459,163
Total Cost of Outputs Provided	0	0		0	244,386	214,776	0	459,163
Total Programme 13	0	0		0	244,386	214,776	0	459,163
<i>Total Excluding Arrears and AIA</i>	0	0	0	0	244,386	214,776	0	459,163

Development Budget Estimates

Project 0045 Support to UBOS

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:145572 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	86,033	0	0	86,033	0	0	0	0
<i>Total Cost of Output 145572:</i>	86,033	0	0	86,033	0	0	0	0
<i>Output:145575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312206 Gross Tax	184,000	0	0	184,000	0	0	0	0
<i>Total Cost of Output 145575:</i>	184,000	0	0	184,000	0	0	0	0
Total Cost of Capital Purchases	270,033	0	0	270,033	0	0	0	0
Total Project 0045	270,033	0	0	270,033	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	86,033	0	0	86,033	0	0	0	0

Project 1058 Support to UBOS

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:145501 Economic statistical indicators</i>								
221011 Printing, Stationery, Photocopying and	0	102,178	0	102,178	0	0	0	0
227001 Travel Inland	0	380,000	0	380,000	0	0	0	0
<i>Total Cost of Output 145501:</i>	0	482,178	0	482,178	0	0	0	0
<i>Output:145502 Population and Social Statistics indicators</i>								
221002 Workshops and Seminars	0	2,896,604	0	2,896,604	0	0	0	0
227001 Travel Inland	0	650,000	0	650,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	0	0	0
<i>Total Cost of Output 145502:</i>	0	3,996,604	0	3,996,604	0	0	0	0
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>								
221001 Advertising and Public Relations	0	1,400,000	0	1,400,000	0	0	0	0
221002 Workshops and Seminars	0	1,120,000	0	1,120,000	0	0	0	0
<i>Total Cost of Output 145506:</i>	0	2,520,000	0	2,520,000	0	0	0	0
Total Cost of Outputs Provided	0	6,998,782	0	6,998,782	0	0	0	0
Total Project 1058	0	6,998,782	0	6,998,782	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	0	6,998,782	0	6,998,782	0	0	0	0

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	2,869,322	0	0	2,869,322	2,223,500	0	0	2,223,500
212101 Social Security Contributions (NSSF)	140,922	0	0	140,922	140,922	0	0	140,922
221001 Advertising and Public Relations	0	0	0	0	1,872,153	0	0	1,872,153
221002 Workshops and Seminars	0	0	0	0	10,516,654	0	0	10,516,654
221008 Computer Supplies and IT Services	0	0	0	0	3,127,847	0	0	3,127,847
224002 General Supply of Goods and Services	0	0	0	0	22,786,037	0	0	22,786,037
227001 Travel Inland	4,880,844	0	0	4,880,844	9,880,844	0	0	9,880,844

Vote:143 Uganda Bureau of Statistics

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

Vote Function 1455 Statistical production and Services

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Total Cost of Output 145502:</i>	7,891,088	0		7,891,088	50,547,957	0	0	50,547,957
Total Cost of Outputs Provided	7,891,088	0		7,891,088	50,547,957	0	0	50,547,957
Capital Purchases								
<i>Output:145575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312206 Gross Tax	1,379,000	0	0	1,379,000	0	0	0	0
<i>Total Cost of Output 145575:</i>	1,379,000	0		1,379,000	0	0		0
<i>Output:145576 Purchase of Office and ICT Equipment, including Software</i>								
312206 Gross Tax	0	0	0	0	379,000	0	0	379,000
<i>Total Cost of Output 145576:</i>	0	0		0	379,000	0	0	379,000
Total Cost of Capital Purchases	1,379,000	0		1,379,000	379,000	0	0	379,000
Total Project 1213	9,270,088	0		9,270,088	50,926,957	0	0	50,926,957
<i>Total Excluding Taxes, Arrears and AIA</i>	7,891,088	0	0	7,891,088	50,547,957	0	0	50,547,957
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55	30,160,889	6,998,782	35,000	37,194,671	71,935,461		30,000	71,965,461
<i>Total Excluding Taxes, Arrears and AIA</i>	28,597,889	6,998,782	0	35,596,671	71,556,461		0	71,556,461
Grand Total Vote 143	30,160,889	6,998,782	35,000	37,194,671	71,935,461		30,000	71,965,461
<i>Total Excluding Taxes, Arrears and AIA</i>	28,597,889	6,998,782	0	35,596,671	71,556,461		0	71,556,461

***where AIA is Appropriation in Aid

Vote:143 Uganda Bureau of Statistics

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates	
		Total		Total
1058 Support to UBOS				
401 Africa Development Bank (ADB)		372.00		0.00
409 International Bank for Reconstruction an		500.00		0.00
426 UNICEF		83.00		0.00
427 United Nations Population Fund		697.00		0.00
500 BILATERAL DEVELOPMENT PARTNERS		412.00		0.00
533 Netherlands		687.00		0.00
549 United Kingdom		3,718.78		0.00
550 United States of America		529.00		0.00
Total External Project Financing For Vote 143		6,998.78		0.00