

Vote:143 Uganda Bureau of Statistics

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 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	649,061	470,614		1,119,675	684,368	481,088	0	1,165,456
02	Macro economic statistics	921,947	1,532,061	0	2,454,008	1,030,122	1,766,272	0	2,796,394
03	Business and Industry Statistics	536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
04	Statistical Coordination Services	453,521	394,607		848,128	495,875	938,097	0	1,433,972
05	District Statistics and Capacity Building	577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538
06	Information Technology Services	620,980	1,141,926	0	1,762,906	688,101	983,500	0	1,671,600
07	Administrative Services	2,065,251	2,520,851	30,000	4,616,102	2,065,450	2,501,902	0	4,567,352
08	Communication and Public Relations	309,075	222,328	0	531,403	382,139	153,013	0	535,152
09	Financial Services	296,482	1,982,577	0	2,279,059	427,148	1,695,606	0	2,122,754
10	Internal Audit Services	163,252	297,232		460,484	243,140	354,216	0	597,356
11	Social Economic Surveys	662,700	2,037,986	0	2,700,686	662,700	1,172,129	0	1,834,828
12	Agriculture and Environmental Statistics	273,772	579,104	0	852,875	340,542	490,295	0	830,837
13	Geo - Information Services	244,386	214,776	0	459,163	322,712	161,271	0	483,983
Total Recurrent Budget Estimates for Vote Function:		7,774,514	13,233,990	30,000	21,038,504	8,629,514	12,378,990	0	21,008,504
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1213	Population and Housing Census 2012	50,926,957	0	0	50,926,957	90,547,957	0	0	90,547,957
Total Development Budget Estimates for Vote Function:		50,926,957	0	0	50,926,957	90,547,957	0	0	90,547,957
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1455		71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>	<i>111,556,461</i>	<i>0</i>	<i>0</i>	<i>111,556,461</i>
Total Vote 143		71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>	<i>111,556,461</i>	<i>0</i>	<i>0</i>	<i>111,556,461</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	71,556,461	0	30,000	71,586,461	111,556,461	0	0	111,556,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,998,014	0	0	9,998,014	10,853,014	0	0	10,853,014
211103 Allowances	0	0		0	904,372	0	0	904,372
212101 Social Security Contributions	872,781	0	0	872,781	1,132,878	0	0	1,132,878
213001 Medical expenses (To employees)	419,376	0	0	419,376	261,488	0	0	261,488
221001 Advertising and Public Relations	1,980,396	0	0	1,980,396	6,372,478	0	0	6,372,478
221002 Workshops and Seminars	11,941,595	0	0	11,941,595	31,462,852	0	0	31,462,852
221003 Staff Training	562,252	0	0	562,252	653,668	0	0	653,668
221004 Recruitment Expenses	7,445	0		7,445	0	0		0
221005 Hire of Venue (chairs, projector, etc)	0	0		0	22,000	0	0	22,000
221007 Books, Periodicals & Newspapers	6,899	0	0	6,899	48,604	0	0	48,604
221008 Computer supplies and Information Technology (IT)	3,916,822	0	30,000	3,946,822	2,336,115	0	0	2,336,115
221009 Welfare and Entertainment	132,584	0	0	132,584	79,500	0	0	79,500
221010 Special Meals and Drinks	6,489	0	0	6,489	0	0		0
221011 Printing, Stationery, Photocopying and Binding	527,299	0	0	527,299	2,705,135	0	0	2,705,135
221012 Small Office Equipment	14,328	0	0	14,328	32,100	0	0	32,100
221016 IFMS Recurrent costs	108,000	0		108,000	108,000	0	0	108,000
221017 Subscriptions	7,780	0	0	7,780	15,150	0	0	15,150
222001 Telecommunications	221,370	0	0	221,370	280,069	0	0	280,069
222002 Postage and Courier	1,000	0		1,000	8,000	0	0	8,000
223001 Property Expenses	0	0		0	18,000	0	0	18,000
223004 Guard and Security services	165,360	0	0	165,360	173,760	0	0	173,760
223005 Electricity	356,000	0	0	356,000	450,000	0	0	450,000
223006 Water	32,400	0	0	32,400	80,000	0	0	80,000
224002 General Supply of Goods and Services	22,838,852	0	0	22,838,852	0	0		0
225001 Consultancy Services- Short term	615,142	0	0	615,142	24,133	0	0	24,133
226001 Insurances	167,575	0	0	167,575	66,475	0	0	66,475
226002 Licenses	212,500	0		212,500	206,000	0	0	206,000
227001 Travel inland	14,267,660	0	0	14,267,660	51,580,655	0	0	51,580,655
227002 Travel abroad	792,986	0	0	792,986	514,418	0	0	514,418
227004 Fuel, Lubricants and Oils	445,629	0	0	445,629	591,317	0	0	591,317
228001 Maintenance - Civil	209,733	0	0	209,733	57,000	0	0	57,000
228002 Maintenance - Vehicles	383,501	0	0	383,501	290,300	0	0	290,300
228003 Maintenance – Machinery, Equipment & Furniture	325,192	0	0	325,192	228,980	0	0	228,980
228004 Maintenance – Other	19,500	0	0	19,500	0	0		0
Investment (Capital Purchases)	379,000	0	0	379,000	0	0		0
312206 Gross Tax	379,000	0	0	379,000	0	0		0
Grand Total Vote 143	71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>	<i>111,556,461</i>	<i>0</i>	<i>0</i>	<i>111,556,461</i>

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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		2013/14 Approved Budget				2014/15 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, T	649,061	0	0	649,061	684,368	0	0	684,368
212101	Social Security Contributions	0	64,906	0	64,906	0	86,432	0	86,432
221001	Advertising and Public Relations	0	0	0	0	0	7,097	0	7,097
221002	Workshops and Seminars	0	42,620	0	42,620	0	26,358	0	26,358
221011	Printing, Stationery, Photocopying and	0	40,405	0	40,405	0	49,625	0	49,625
224002	General Supply of Goods and Services	0	687	0	687	0	0	0	0
225001	Consultancy Services- Short term	0	19,632	0	19,632	0	0	0	0
227001	Travel inland	0	254,386	0	254,386	0	281,576	0	281,576
227002	Travel abroad	0	47,978	0	47,978	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 145502:</i>		<i>649,061</i>	<i>470,614</i>	<i>0</i>	<i>1,119,675</i>	<i>684,368</i>	<i>481,088</i>	<i>0</i>	<i>1,165,456</i>
Total Cost of Outputs Provided		649,061	470,614	0	1,119,675	684,368	481,088	0	1,165,456
Total Programme 01		649,061	470,614	0	1,119,675	684,368	481,088	0	1,165,456
<i>Total Excluding Arrears and AIA</i>		<i>649,061</i>	<i>470,614</i>	<i>0</i>	<i>1,119,675</i>	<i>684,368</i>	<i>481,088</i>	<i>0</i>	<i>1,165,456</i>

Programme 02 Macro economic statistics

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145501 Economic statistical indicators</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	921,947	0	0	921,947	1,030,122	0	0	1,030,122
211103	Allowances	0	0	0	0	0	402,976	0	402,976
212101	Social Security Contributions	0	92,195	0	92,195	0	118,012	0	118,012
213001	Medical expenses (To employees)	0	31,200	0	31,200	0	31,200	0	31,200
221001	Advertising and Public Relations	0	32,000	0	32,000	0	22,000	0	22,000
221002	Workshops and Seminars	0	45,896	0	45,896	0	85,144	0	85,144
221003	Staff Training	0	39,180	0	39,180	0	107,854	0	107,854
221007	Books, Periodicals & Newspapers	0	1,506	0	1,506	0	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	0	8,000	0	8,000
221009	Welfare and Entertainment	0	13,000	0	13,000	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	50,120	0	50,120	0	73,720	0	73,720
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
225001	Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001	Travel inland	0	1,097,082	0	1,097,082	0	738,213	0	738,213
227002	Travel abroad	0	60,882	0	60,882	0	39,153	0	39,153
227004	Fuel, Lubricants and Oils	0	27,000	0	27,000	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
<i>Total Cost of Output 145501:</i>		<i>921,947</i>	<i>1,532,061</i>	<i>0</i>	<i>2,454,008</i>	<i>1,030,122</i>	<i>1,766,272</i>	<i>0</i>	<i>2,796,394</i>
Total Cost of Outputs Provided		921,947	1,532,061	0	2,454,008	1,030,122	1,766,272	0	2,796,394
Total Programme 02		921,947	1,532,061	0	2,454,008	1,030,122	1,766,272	0	2,796,394
<i>Total Excluding Arrears and AIA</i>		<i>921,947</i>	<i>1,532,061</i>	<i>0</i>	<i>2,454,008</i>	<i>1,030,122</i>	<i>1,766,272</i>	<i>0</i>	<i>2,796,394</i>

Programme 03 Business and Industry Statistics

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145503 Industrial and Agricultural indicators</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	536,900	0	0	536,900	675,288	0	0	675,288
212101	Social Security Contributions	0	53,690	0	53,690	0	83,993	0	83,993
221001	Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221002	Workshops and Seminars	0	11,490	0	11,490	0	0	0	0
221003	Staff Training	0	61,400	0	61,400	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008	Computer supplies and Information Tec	0	0	0	0	0	40,000	0	40,000
221009	Welfare and Entertainment	0	1,944	0	1,944	0	0	0	0

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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	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	6,935	0	6,935	0	78,000	0	78,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
225001 Consultancy Services- Short term	0	50,760	0	50,760	0	0	0	0
226001 Insurances	0	7,600	0	7,600	0	0	0	0
227001 Travel inland	0	507,647	0	507,647	0	550,457	0	550,457
227002 Travel abroad	0	68,384	0	68,384	0	0	0	0
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	23,543	0	23,543
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment	0	28,200	0	28,200	0	0	0	0
Total Cost of Output 145503:	536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
Total Cost of Outputs Provided	536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
Total Programme 03	536,900	838,650	0	1,375,550	675,288	835,993	0	1,511,281
<i>Total Excluding Arrears and AIA</i>	<i>536,900</i>	<i>838,650</i>	<i>0</i>	<i>1,375,550</i>	<i>675,288</i>	<i>835,993</i>	<i>0</i>	<i>1,511,281</i>

Programme 04 Statistical Coordination Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft 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	453,521	0	0	453,521	495,875	0	0	495,875
211103 Allowances	0	0	0	0	0	252,622	0	252,622
212101 Social Security Contributions	0	0	0	0	0	64,587	0	64,587
221001 Advertising and Public Relations	0	0	0	0	0	183,410	0	183,410
221002 Workshops and Seminars	0	200,732	0	200,732	0	0	0	0
221003 Staff Training	0	24,980	0	24,980	0	48,100	0	48,100
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	22,000	0	22,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	0	7,000
221008 Computer supplies and Information Tec	0	0	0	0	0	19,000	0	19,000
221011 Printing, Stationery, Photocopying and	0	66,415	0	66,415	0	29,400	0	29,400
222001 Telecommunications	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	42,574	0	42,574	0	236,200	0	236,200
227002 Travel abroad	0	48,760	0	48,760	0	42,000	0	42,000
227004 Fuel, Lubricants and Oils	0	11,147	0	11,147	0	22,778	0	22,778
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 145506:	453,521	394,607	0	848,128	495,875	938,097	0	1,433,972
Total Cost of Outputs Provided	453,521	394,607	0	848,128	495,875	938,097	0	1,433,972
Total Programme 04	453,521	394,607	0	848,128	495,875	938,097	0	1,433,972
<i>Total Excluding Arrears and AIA</i>	<i>453,521</i>	<i>394,607</i>	<i>0</i>	<i>848,128</i>	<i>495,875</i>	<i>938,097</i>	<i>0</i>	<i>1,433,972</i>

Programme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft 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	577,188	0	0	577,188	611,930	0	0	611,930
212101 Social Security Contributions	0	64,132	0	64,132	0	76,193	0	76,193
221001 Advertising and Public Relations	0	0	0	0	0	50,015	0	50,015
221002 Workshops and Seminars	0	167,993	0	167,993	0	120,023	0	120,023
221003 Staff Training	0	44,243	0	44,243	0	75,000	0	75,000
221008 Computer supplies and Information Tec	0	0	0	0	0	52,200	0	52,200
221011 Printing, Stationery, Photocopying and	0	84,240	0	84,240	0	93,000	0	93,000
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	339,670	0	339,670	0	361,177	0	361,177
227002 Travel abroad	0	300,000	0	300,000	0	18,000	0	18,000
Total Cost of Output 145504:	577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538
Total Cost of Outputs Provided	577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538

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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	2013/14 Approved Budget				2014/15 Draft Estimates			
Total Programme 05	577,188	1,001,278	0	1,578,466	611,930	845,608	0	1,457,538
<i>Total Excluding Arrears and AIA</i>	<i>577,188</i>	<i>1,001,278</i>	<i>0</i>	<i>1,578,466</i>	<i>611,930</i>	<i>845,608</i>	<i>0</i>	<i>1,457,538</i>

Programme 06 Information Technology Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft 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	620,980	0	0	620,980	688,101	0	0	688,101
212101 Social Security Contributions	0	47,987	0	47,987	0	69,000	0	69,000
221003 Staff Training	0	51,400	0	51,400	0	77,510	0	77,510
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	700	0	700
221008 Computer supplies and Information Tec	0	788,976	0	788,976	0	540,009	0	540,009
221009 Welfare and Entertainment	0	600	0	600	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and	0	8,800	0	8,800	0	8,800	0	8,800
221017 Subscriptions	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	155,500	0	155,500	0	230,219	0	230,219
227001 Travel inland	0	10,080	0	10,080	0	8,400	0	8,400
227002 Travel abroad	0	16,783	0	16,783	0	38,662	0	38,662
228003 Maintenance – Machinery, Equipment	0	58,800	0	58,800	0	8,000	0	8,000
<i>Total Cost of Output 145505:</i>	<i>620,980</i>	<i>1,141,926</i>	<i>0</i>	<i>1,762,906</i>	<i>688,101</i>	<i>983,500</i>	<i>0</i>	<i>1,671,600</i>
Total Cost of Outputs Provided	620,980	1,141,926	0	1,762,906	688,101	983,500	0	1,671,600
Total Programme 06	620,980	1,141,926	0	1,762,906	688,101	983,500	0	1,671,600
<i>Total Excluding Arrears and AIA</i>	<i>620,980</i>	<i>1,141,926</i>	<i>0</i>	<i>1,762,906</i>	<i>688,101</i>	<i>983,500</i>	<i>0</i>	<i>1,671,600</i>

Programme 07 Administrative Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft 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	2,065,251	0	0	2,065,251	2,065,450	0	0	2,065,450
211103 Allowances	0	0	0	0	0	94,453	0	94,453
212101 Social Security Contributions	0	174,447	0	174,447	0	151,857	0	151,857
213001 Medical expenses (To employees)	0	378,176	0	378,176	0	220,288	0	220,288
221001 Advertising and Public Relations	0	0	0	0	0	17,600	0	17,600
221002 Workshops and Seminars	0	137,940	0	137,940	0	13,100	0	13,100
221003 Staff Training	0	25,000	0	25,000	0	41,000	0	41,000
221007 Books, Periodicals & Newspapers	0	48	0	48	0	35,904	0	35,904
221008 Computer supplies and Information Tec	0	0	30,000	30,000	0	0	0	0
221009 Welfare and Entertainment	0	114,000	0	114,000	0	55,500	0	55,500
221011 Printing, Stationery, Photocopying and	0	25,156	0	25,156	0	70,000	0	70,000
221012 Small Office Equipment	0	14,328	0	14,328	0	12,100	0	12,100
221017 Subscriptions	0	7,780	0	7,780	0	6,160	0	6,160
222001 Telecommunications	0	48,320	0	48,320	0	38,000	0	38,000
222002 Postage and Courier	0	0	0	0	0	8,000	0	8,000
223001 Property Expenses	0	0	0	0	0	18,000	0	18,000
223004 Guard and Security services	0	165,360	0	165,360	0	173,760	0	173,760
223005 Electricity	0	356,000	0	356,000	0	450,000	0	450,000
223006 Water	0	32,400	0	32,400	0	80,000	0	80,000
224002 General Supply of Goods and Services	0	5,265	0	5,265	0	0	0	0
226001 Insurances	0	71,975	0	71,975	0	16,475	0	16,475
227001 Travel inland	0	29,930	0	29,930	0	95,170	0	95,170
227002 Travel abroad	0	47,260	0	47,260	0	99,774	0	99,774
227004 Fuel, Lubricants and Oils	0	228,320	0	228,320	0	429,100	0	429,100
228001 Maintenance - Civil	0	209,733	0	209,733	0	57,000	0	57,000
228002 Maintenance - Vehicles	0	264,721	0	264,721	0	107,680	0	107,680
228003 Maintenance – Machinery, Equipment	0	165,192	0	165,192	0	210,980	0	210,980
228004 Maintenance – Other	0	19,500	0	19,500	0	0	0	0
<i>Total Cost of Output 145506:</i>	<i>2,065,251</i>	<i>2,520,851</i>	<i>30,000</i>	<i>4,616,102</i>	<i>2,065,450</i>	<i>2,501,902</i>	<i>0</i>	<i>4,567,352</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 07 Administrative Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided		2,065,251	2,520,851	30,000	4,616,102	2,065,450	2,501,902	0	4,567,352
Total Programme 07		2,065,251	2,520,851	30,000	4,616,102	2,065,450	2,501,902	0	4,567,352
<i>Total Excluding Arrears and AIA</i>		<i>2,065,251</i>	<i>2,520,851</i>	<i>0</i>	<i>4,586,102</i>	<i>2,065,450</i>	<i>2,501,902</i>	<i>0</i>	<i>4,567,352</i>

Programme 08 Communication and Public Relations

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	309,075	0	0	309,075	382,139	0	0	382,139
212101	Social Security Contributions	0	34,528	0	34,528	0	38,213	0	38,213
221001	Advertising and Public Relations	0	56,000	0	56,000	0	40,000	0	40,000
221002	Workshops and Seminars	0	27,500	0	27,500	0	15,000	0	15,000
221003	Staff Training	0	37,500	0	37,500	0	25,000	0	25,000
221009	Welfare and Entertainment	0	1,800	0	1,800	0	1,800	0	1,800
227001	Travel inland	0	0	0	0	0	33,000	0	33,000
227002	Travel abroad	0	42,000	0	42,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	23,000	0	23,000	0	0	0	0
<i>Total Cost of Output 145506:</i>		<i>309,075</i>	<i>222,328</i>	<i>0</i>	<i>531,403</i>	<i>382,139</i>	<i>153,013</i>	<i>0</i>	<i>535,152</i>
Total Cost of Outputs Provided		309,075	222,328	0	531,403	382,139	153,013	0	535,152
Total Programme 08		309,075	222,328	0	531,403	382,139	153,013	0	535,152
<i>Total Excluding Arrears and AIA</i>		<i>309,075</i>	<i>222,328</i>	<i>0</i>	<i>531,403</i>	<i>382,139</i>	<i>153,013</i>	<i>0</i>	<i>535,152</i>

Programme 09 Financial Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	296,482	0	0	296,482	427,148	0	0	427,148
211103	Allowances	0	0	0	0	0	154,321	0	154,321
212101	Social Security Contributions	0	29,648	0	29,648	0	43,000	0	43,000
221002	Workshops and Seminars	0	233,515	0	233,515	0	372,180	0	372,180
221003	Staff Training	0	67,000	0	67,000	0	166,704	0	166,704
221011	Printing, Stationery, Photocopying and	0	107,000	0	107,000	0	80,600	0	80,600
221016	IFMS Recurrent costs	0	108,000	0	108,000	0	108,000	0	108,000
221017	Subscriptions	0	0	0	0	0	5,990	0	5,990
225001	Consultancy Services- Short term	0	419,417	0	419,417	0	20,800	0	20,800
226002	Licenses	0	212,500	0	212,500	0	206,000	0	206,000
227001	Travel inland	0	762,905	0	762,905	0	368,011	0	368,011
227002	Travel abroad	0	42,592	0	42,592	0	170,000	0	170,000
<i>Total Cost of Output 145506:</i>		<i>296,482</i>	<i>1,982,577</i>	<i>0</i>	<i>2,279,059</i>	<i>427,148</i>	<i>1,695,606</i>	<i>0</i>	<i>2,122,754</i>
Total Cost of Outputs Provided		296,482	1,982,577	0	2,279,059	427,148	1,695,606	0	2,122,754
Total Programme 09		296,482	1,982,577	0	2,279,059	427,148	1,695,606	0	2,122,754
<i>Total Excluding Arrears and AIA</i>		<i>296,482</i>	<i>1,982,577</i>	<i>0</i>	<i>2,279,059</i>	<i>427,148</i>	<i>1,695,606</i>	<i>0</i>	<i>2,122,754</i>

Programme 10 Internal Audit Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145506 Statistical Coordination and Administrative Support Services</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	163,252	0	0	163,252	243,140	0	0	243,140
212101	Social Security Contributions	0	16,325	0	16,325	0	25,914	0	25,914
221003	Staff Training	0	26,196	0	26,196	0	26,000	0	26,000
221011	Printing, Stationery, Photocopying and	0	3,600	0	3,600	0	0	0	0
225001	Consultancy Services- Short term	0	24,000	0	24,000	0	0	0	0
227001	Travel inland	0	198,551	0	198,551	0	275,572	0	275,572
227002	Travel abroad	0	28,560	0	28,560	0	26,730	0	26,730
<i>Total Cost of Output 145506:</i>		<i>163,252</i>	<i>297,232</i>	<i>0</i>	<i>460,484</i>	<i>243,140</i>	<i>354,216</i>	<i>0</i>	<i>597,356</i>
Total Cost of Outputs Provided		163,252	297,232	0	460,484	243,140	354,216	0	597,356

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 10 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Total Programme 10	163,252	297,232		460,484	243,140	354,216	0	597,356
<i>Total Excluding Arrears and AIA</i>	<i>163,252</i>	<i>297,232</i>	<i>0</i>	<i>460,484</i>	<i>243,140</i>	<i>354,216</i>	<i>0</i>	<i>597,356</i>

Programme 11 Social Economic Surveys

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	662,700	0	0	662,700	662,700	0	0	662,700
212101 Social Security Contributions	0	66,270	0	66,270	0	67,000	0	67,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	20,243	0	20,243	0	4,333	0	4,333
221002 Workshops and Seminars	0	505,000	0	505,000	0	163,000	0	163,000
221003 Staff Training	0	132,118	0	132,118	0	86,500	0	86,500
221004 Recruitment Expenses	0	7,445	0	7,445	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	200	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	4,155	0	4,155
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	121,350	0	121,350	0	54,550	0	54,550
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	13,950	0	13,950	0	4,850	0	4,850
224002 General Supply of Goods and Services	0	46,863	0	46,863	0	0	0	0
225001 Consultancy Services- Short term	0	3,333	0	3,333	0	3,333	0	3,333
226001 Insurances	0	88,000	0	88,000	0	50,000	0	50,000
227001 Travel inland	0	743,897	0	743,897	0	564,642	0	564,642
227002 Travel abroad	0	19,376	0	19,376	0	25,250	0	25,250
227004 Fuel, Lubricants and Oils	0	140,162	0	140,162	0	45,896	0	45,896
228002 Maintenance - Vehicles	0	118,780	0	118,780	0	83,620	0	83,620
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 145502:</i>	<i>662,700</i>	<i>2,037,986</i>	<i>0</i>	<i>2,700,686</i>	<i>662,700</i>	<i>1,172,129</i>	<i>0</i>	<i>1,834,828</i>
Total Cost of Outputs Provided	662,700	2,037,986	0	2,700,686	662,700	1,172,129	0	1,834,828
Total Programme 11	662,700	2,037,986	0	2,700,686	662,700	1,172,129	0	1,834,828
<i>Total Excluding Arrears and AIA</i>	<i>662,700</i>	<i>2,037,986</i>	<i>0</i>	<i>2,700,686</i>	<i>662,700</i>	<i>1,172,129</i>	<i>0</i>	<i>1,834,828</i>

Programme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145503 Industrial and Agricultural indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	273,772	0	0	273,772	340,542	0	0	340,542
212101 Social Security Contributions	0	41,066	0	41,066	0	54,055	0	54,055
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	44,241	0	44,241	0	34,240	0	34,240
221003 Staff Training	0	35,500	0	35,500	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	13,279	0	13,279	0	0	0	0
225001 Consultancy Services- Short term	0	58,000	0	58,000	0	0	0	0
227001 Travel inland	0	313,743	0	313,743	0	392,000	0	392,000
227002 Travel abroad	0	47,775	0	47,775	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	25,500	0	25,500	0	0	0	0
<i>Total Cost of Output 145503:</i>	<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>	<i>340,542</i>	<i>490,295</i>	<i>0</i>	<i>830,837</i>
Total Cost of Outputs Provided	273,772	579,104	0	852,875	340,542	490,295	0	830,837
Total Programme 12	273,772	579,104	0	852,875	340,542	490,295	0	830,837
<i>Total Excluding Arrears and AIA</i>	<i>273,772</i>	<i>579,104</i>	<i>0</i>	<i>852,875</i>	<i>340,542</i>	<i>490,295</i>	<i>0</i>	<i>830,837</i>

Programme 13 Geo - Information Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	244,386	0	0	244,386	322,712	0	0	322,712

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	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
212101 Social Security Contributions	0	46,666	0	46,666	0	32,271	0	32,271
221001 Advertising and Public Relations	0	0	0	0	0	14,950	0	14,950
221002 Workshops and Seminars	0	8,014	0	8,014	0	1,200	0	1,200
221003 Staff Training	0	17,735	0	17,735	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,145	0	2,145	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	34,100	0	34,100
221009 Welfare and Entertainment	0	240	0	240	0	0	0	0
221010 Special Meals and Drinks	0	6,489	0	6,489	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	86,352	0	86,352	0	13,501	0	13,501
227002 Travel abroad	0	22,636	0	22,636	0	54,849	0	54,849
228003 Maintenance – Machinery, Equipment	0	24,500	0	24,500	0	8,000	0	8,000
<i>Total Cost of Output 145502:</i>	<i>244,386</i>	<i>214,776</i>	<i>0</i>	<i>459,163</i>	<i>322,712</i>	<i>161,271</i>	<i>0</i>	<i>483,983</i>
Total Cost of Outputs Provided	244,386	214,776	0	459,163	322,712	161,271	0	483,983
Total Programme 13	244,386	214,776	0	459,163	322,712	161,271	0	483,983
<i>Total Excluding Arrears and AIA</i>	<i>244,386</i>	<i>214,776</i>	<i>0</i>	<i>459,163</i>	<i>322,712</i>	<i>161,271</i>	<i>0</i>	<i>483,983</i>

Development Budget Estimates

Project 1213 Population and Housing Census 2012

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Output:145502 Population and Social Statistics indicators</i>								
211102 Contract Staff Salaries (Incl. Casuals, T	2,223,500	0	0	2,223,500	2,223,500	0	0	2,223,500
212101 Social Security Contributions	140,922	0	0	140,922	222,350	0	0	222,350
221001 Advertising and Public Relations	1,872,153	0	0	1,872,153	6,003,072	0	0	6,003,072
221002 Workshops and Seminars	10,516,654	0	0	10,516,654	30,632,607	0	0	30,632,607
221008 Computer supplies and Information Tec	3,127,847	0	0	3,127,847	1,638,651	0	0	1,638,651
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,165,040	0	0	2,165,040
224002 General Supply of Goods and Services	22,786,037	0	0	22,786,037	0	0	0	0
227001 Travel inland	9,880,844	0	0	9,880,844	47,662,737	0	0	47,662,737
<i>Total Cost of Output 145502:</i>	<i>50,547,957</i>	<i>0</i>	<i>0</i>	<i>50,547,957</i>	<i>90,547,957</i>	<i>0</i>	<i>0</i>	<i>90,547,957</i>
Total Cost of Outputs Provided	50,547,957	0	0	50,547,957	90,547,957	0	0	90,547,957
Capital Purchases								
<i>Output:145576 Purchase of Office and ICT Equipment, including Software</i>								
312206 Gross Tax	379,000	0	0	379,000	0	0	0	0
<i>Total Cost of Output 145576:</i>	<i>379,000</i>	<i>0</i>	<i>0</i>	<i>379,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	379,000	0	0	379,000	0	0	0	0
Total Project 1213	50,926,957	0	0	50,926,957	90,547,957	0	0	90,547,957
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>50,547,957</i>	<i>0</i>	<i>0</i>	<i>50,547,957</i>	<i>90,547,957</i>	<i>0</i>	<i>0</i>	<i>90,547,957</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55	71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>	<i>111,556,461</i>	<i>0</i>	<i>0</i>	<i>111,556,461</i>
Grand Total Vote 143	71,935,461	0	30,000	71,965,461	111,556,461	0	0	111,556,461
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>71,556,461</i>	<i>0</i>	<i>0</i>	<i>71,556,461</i>	<i>111,556,461</i>	<i>0</i>	<i>0</i>	<i>111,556,461</i>

***where AIA is Appropriation in Aid