

# Vote:143 Uganda Bureau of Statistics

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 55 Statistical production and Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Population and Social Statistics	804,987	1,824,705	0	<b>2,629,693</b>	939,138	1,681,862	<b>2,621,000</b>
02 Macro economic statistics	1,876,832	3,363,114	0	<b>5,239,946</b>	2,189,606	3,048,015	<b>5,237,621</b>
03 Business and Industry Statistics	1,133,153	4,777,168	0	<b>5,910,321</b>	1,321,993	4,271,545	<b>5,593,538</b>
04 Statistical Coordination Services	859,230	831,278	0	<b>1,690,508</b>	1,002,420	688,300	<b>1,690,721</b>
05 District Statistics and Capacity Building	881,459	562,535	0	<b>1,443,994</b>	1,028,354	441,646	<b>1,470,000</b>
06 Information Technology Services	1,117,224	804,025	0	<b>1,921,249</b>	1,303,409	618,119	<b>1,921,528</b>
07 Administrative Services	2,775,883	3,968,557	0	<b>6,744,440</b>	3,238,032	3,942,583	<b>7,180,615</b>
08 Communication and Public Relations	575,884	834,439	0	<b>1,410,322</b>	671,855	950,286	<b>1,622,141</b>
09 Financial Services	727,918	1,554,304	0	<b>2,282,222</b>	849,225	1,465,775	<b>2,315,000</b>
10 Internal Audit Services	292,754	567,310	0	<b>860,064</b>	341,542	734,305	<b>1,075,847</b>
11 Social Economic Surveys	700,494	1,956,642	0	<b>2,657,136</b>	817,231	1,840,995	<b>2,658,226</b>
12 Agriculture and Environmental Statistics	529,515	5,246,734	0	<b>5,776,249</b>	617,759	4,446,101	<b>5,063,859</b>
13 Geo - Information Services	574,181	531,507	0	<b>1,105,688</b>	669,949	551,786	<b>1,221,735</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>12,849,514</b>	<b>26,822,317</b>	<b>0</b>	<b>39,671,831</b>	<b>14,990,514</b>	<b>24,681,317</b>	<b>39,671,831</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0045 Support to UBOS	20,409,486	0	0	<b>20,409,486</b>	0	0	<b>0</b>
1626 Retooling of Uganda Bureau of Statistics	0	0	0	<b>0</b>	20,409,486	0	<b>20,409,486</b>
<b>Total Development Budget Estimates for Programme</b>	<b>20,409,486</b>	<b>0</b>	<b>0</b>	<b>20,409,486</b>	<b>20,409,486</b>	<b>0</b>	<b>20,409,486</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 55</b>	<b>60,081,317</b>	<b>0</b>	<b>0</b>	<b>60,081,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>
<i>Total Excluding Arrears</i>	60,081,317	0	0	<b>60,081,317</b>	60,081,317	0	<b>60,081,317</b>
<b>Total Vote 143</b>	<b>60,081,317</b>	<b>0</b>	<b>0</b>	<b>60,081,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>
<i>Total Excluding Arrears</i>	60,081,317	0	0	<b>60,081,317</b>	60,081,317	0	<b>60,081,317</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>60,061,317</b>	<b>0</b>	<b>0</b>	<b>60,061,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>
211102 Contract Staff Salaries	12,849,514	0	0	12,849,514	14,990,514	0	14,990,514
211103 Allowances (Inc. Casuals, Temporary)	8,681,001	0	0	8,681,001	5,798,892	0	5,798,892
212101 Social Security Contributions	1,508,810	0	0	1,508,810	1,499,803	0	1,499,803
213001 Medical expenses (To employees)	831,843	0	0	831,843	889,756	0	889,756
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	43,000	0	43,000
213004 Gratuity Expenses	1,355,254	0	0	1,355,254	1,727,245	0	1,727,245
221001 Advertising and Public Relations	1,431,676	0	0	1,431,676	1,022,973	0	1,022,973
221002 Workshops and Seminars	3,889,613	0	0	3,889,613	4,059,826	0	4,059,826
221003 Staff Training	951,422	0	0	951,422	1,668,790	0	1,668,790
221004 Recruitment Expenses	20,000	0	0	20,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	62,360	0	62,360
221008 Computer supplies and Information Technology (IT)	1,876,142	0	0	1,876,142	3,884,267	0	3,884,267
221009 Welfare and Entertainment	286,700	0	0	286,700	508,313	0	508,313
221011 Printing, Stationery, Photocopying and Binding	4,070,618	0	0	4,070,618	917,354	0	917,354
221012 Small Office Equipment	228,451	0	0	228,451	20,110	0	20,110
221016 IFMS Recurrent costs	100,000	0	0	100,000	50,000	0	50,000
221017 Subscriptions	49,000	0	0	49,000	286,470	0	286,470
222001 Telecommunications	201,640	0	0	201,640	41,620	0	41,620
222002 Postage and Courier	21,500	0	0	21,500	27,500	0	27,500
223002 Rates	80,717	0	0	80,717	81,000	0	81,000
223003 Rent – (Produced Assets) to private entities	48,000	0	0	48,000	129,000	0	129,000
223004 Guard and Security services	204,384	0	0	204,384	274,384	0	274,384
223005 Electricity	100,000	0	0	100,000	200,000	0	200,000
223006 Water	60,400	0	0	60,400	120,000	0	120,000
224004 Cleaning and Sanitation	0	0	0	0	108,000	0	108,000
225001 Consultancy Services- Short term	415,364	0	0	415,364	451,000	0	451,000
226001 Insurances	418,270	0	0	418,270	349,770	0	349,770
226002 Licenses	133,999	0	0	133,999	238,500	0	238,500
227001 Travel inland	17,530,053	0	0	17,530,053	16,970,977	0	16,970,977
227002 Travel abroad	838,483	0	0	838,483	1,119,352	0	1,119,352
227004 Fuel, Lubricants and Oils	444,350	0	0	444,350	837,960	0	837,960
228001 Maintenance - Civil	301,950	0	0	301,950	371,873	0	371,873
228002 Maintenance - Vehicles	1,005,183	0	0	1,005,183	976,421	0	976,421
228003 Maintenance – Machinery, Equipment & Furniture	117,980	0	0	117,980	324,288	0	324,288
<b>Investment (Capital Purchases)</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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312101 Non-Residential Buildings	20,000	0	0	20,000	0	0	0
<b>Grand Total Vote 143</b>	<b>60,081,317</b>	<b>0</b>	<b>0</b>	<b>60,081,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>
<i>Total Excluding Arrears</i>	60,081,317	0	0	60,081,317	60,081,317	0	60,081,317

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

### Programme 55 Statistical production and Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Population and Social Statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145502 Population and Social Statistics indicators</i>							
211102 Contract Staff Salaries	804,987	0	0	<b>804,987</b>	939,138	0	<b>939,138</b>
211103 Allowances (Inc. Casuals, Temporary)	0	407,801	0	<b>407,801</b>	0	787,394	<b>787,394</b>
212101 Social Security Contributions	0	93,914	0	<b>93,914</b>	0	94,665	<b>94,665</b>
213004 Gratuity Expenses	0	51,598	0	<b>51,598</b>	0	51,598	<b>51,598</b>
221001 Advertising and Public Relations	0	16,656	0	<b>16,656</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	183,519	0	<b>183,519</b>	0	60,849	<b>60,849</b>
221003 Staff Training	0	123,956	0	<b>123,956</b>	0	77,220	<b>77,220</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,055	0	<b>100,055</b>	0	134,608	<b>134,608</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	3,410	<b>3,410</b>
227001 Travel inland	0	787,926	0	<b>787,926</b>	0	472,117	<b>472,117</b>
227002 Travel abroad	0	59,280	0	<b>59,280</b>	0	0	<b>0</b>
<i>Total Cost of Output 02</i>	<i>804,987</i>	<i>1,824,705</i>	<i>0</i>	<i>2,629,693</i>	<i>939,138</i>	<i>1,681,862</i>	<i>2,621,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>804,987</b>	<b>1,824,705</b>	<b>0</b>	<b>2,629,693</b>	<b>939,138</b>	<b>1,681,862</b>	<b>2,621,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>804,987</b>	<b>1,824,705</b>	<b>0</b>	<b>2,629,693</b>	<b>939,138</b>	<b>1,681,862</b>	<b>2,621,000</b>
<i>Total Excluding Arrears</i>	<i>804,987</i>	<i>1,824,705</i>	<i>0</i>	<i>2,629,693</i>	<i>939,138</i>	<i>1,681,862</i>	<i>2,621,000</i>

#### SubProgramme 02 Macro economic statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145501 Economic statistical indicators</i>							
211102 Contract Staff Salaries	1,876,832	0	0	<b>1,876,832</b>	2,189,606	0	<b>2,189,606</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,001,458	0	<b>1,001,458</b>	0	688,684	<b>688,684</b>
212101 Social Security Contributions	0	218,961	0	<b>218,961</b>	0	218,961	<b>218,961</b>
213004 Gratuity Expenses	0	51,598	0	<b>51,598</b>	0	51,598	<b>51,598</b>
221001 Advertising and Public Relations	0	32,750	0	<b>32,750</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	64,750	0	<b>64,750</b>	0	154,781	<b>154,781</b>
221003 Staff Training	0	24,500	0	<b>24,500</b>	0	147,000	<b>147,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	88,340	0	<b>88,340</b>	0	99,298	<b>99,298</b>
227001 Travel inland	0	1,815,252	0	<b>1,815,252</b>	0	1,597,868	<b>1,597,868</b>
227002 Travel abroad	0	63,525	0	<b>63,525</b>	0	59,525	<b>59,525</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	30,300	<b>30,300</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,980	0	1,980	0	0	0
<b>Total Cost of Output 01</b>	<b>1,876,832</b>	<b>3,363,114</b>	<b>0</b>	<b>5,239,946</b>	<b>2,189,606</b>	<b>3,048,015</b>	<b>5,237,621</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,876,832</b>	<b>3,363,114</b>	<b>0</b>	<b>5,239,946</b>	<b>2,189,606</b>	<b>3,048,015</b>	<b>5,237,621</b>
<b>Total Cost for SubProgramme 02</b>	<b>1,876,832</b>	<b>3,363,114</b>	<b>0</b>	<b>5,239,946</b>	<b>2,189,606</b>	<b>3,048,015</b>	<b>5,237,621</b>
<i>Total Excluding Arrears</i>	1,876,832	3,363,114	0	5,239,946	2,189,606	3,048,015	5,237,621

## SubProgramme 03 Business and Industry Statistics

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145503 Industrial and Agricultural indicators</i>							
211102 Contract Staff Salaries	1,133,153	0	0	1,133,153	1,321,993	0	1,321,993
211103 Allowances (Inc. Casuals, Temporary)	0	1,128,733	0	1,128,733	0	498,960	498,960
212101 Social Security Contributions	0	132,199	0	132,199	0	132,199	132,199
213001 Medical expenses (To employees)	0	0	0	0	0	45,360	45,360
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221001 Advertising and Public Relations	0	437,685	0	437,685	0	34,000	34,000
221002 Workshops and Seminars	0	125,505	0	125,505	0	635,266	635,266
221003 Staff Training	0	17,666	0	17,666	0	70,384	70,384
221008 Computer supplies and Information Technology (IT)	0	38,308	0	38,308	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,852	0	50,852	0	20,880	20,880
221012 Small Office Equipment	0	11,850	0	11,850	0	400	400
225001 Consultancy Services- Short term	0	0	0	0	0	125,000	125,000
227001 Travel inland	0	2,762,002	0	2,762,002	0	2,579,698	2,579,698
227002 Travel abroad	0	20,768	0	20,768	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,600	12,600
228002 Maintenance - Vehicles	0	0	0	0	0	25,200	25,200
<b>Total Cost of Output 03</b>	<b>1,133,153</b>	<b>4,777,168</b>	<b>0</b>	<b>5,910,321</b>	<b>1,321,993</b>	<b>4,271,545</b>	<b>5,593,538</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,133,153</b>	<b>4,777,168</b>	<b>0</b>	<b>5,910,321</b>	<b>1,321,993</b>	<b>4,271,545</b>	<b>5,593,538</b>
<b>Total Cost for SubProgramme 03</b>	<b>1,133,153</b>	<b>4,777,168</b>	<b>0</b>	<b>5,910,321</b>	<b>1,321,993</b>	<b>4,271,545</b>	<b>5,593,538</b>
<i>Total Excluding Arrears</i>	1,133,153	4,777,168	0	5,910,321	1,321,993	4,271,545	5,593,538

## SubProgramme 04 Statistical Coordination Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	859,230	0	0	859,230	1,002,420	0	1,002,420
211103 Allowances (Inc. Casuals, Temporary)	0	143,191	0	143,191	0	48,100	48,100

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212101 Social Security Contributions	0	100,242	0	100,242	0	100,242	100,242
213004 Gratuity Expenses	0	51,598	0	51,598	0	51,598	51,598
221002 Workshops and Seminars	0	75,020	0	75,020	0	352,400	352,400
221003 Staff Training	0	0	0	0	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	7,180	0	7,180	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,600	0	8,600	0	11,960	11,960
221017 Subscriptions	0	1,800	0	1,800	0	0	0
225001 Consultancy Services- Short term	0	220,000	0	220,000	0	0	0
227001 Travel inland	0	223,647	0	223,647	0	100,000	100,000
<i>Total Cost of Output 06</i>	<i>859,230</i>	<i>831,278</i>	<i>0</i>	<i>1,690,508</i>	<i>1,002,420</i>	<i>688,300</i>	<i>1,690,721</i>
<b>Total Cost Of Outputs Provided</b>	<b>859,230</b>	<b>831,278</b>	<b>0</b>	<b>1,690,508</b>	<b>1,002,420</b>	<b>688,300</b>	<b>1,690,721</b>
<b>Total Cost for SubProgramme 04</b>	<b>859,230</b>	<b>831,278</b>	<b>0</b>	<b>1,690,508</b>	<b>1,002,420</b>	<b>688,300</b>	<b>1,690,721</b>
<i>Total Excluding Arrears</i>	<i>859,230</i>	<i>831,278</i>	<i>0</i>	<i>1,690,508</i>	<i>1,002,420</i>	<i>688,300</i>	<i>1,690,721</i>

## SubProgramme 05 District Statistics and Capacity Building

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145504 District Statistics and Capacity Building</i>							
211102 Contract Staff Salaries	881,459	0	0	881,459	1,028,354	0	1,028,354
211103 Allowances (Inc. Casuals, Temporary)	0	117,895	0	117,895	0	0	0
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	65,727	0	65,727	0	155,462	155,462
221003 Staff Training	0	18,000	0	18,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	8,574	0	8,574	0	0	0
227001 Travel inland	0	137,906	0	137,906	0	129,351	129,351
227002 Travel abroad	0	60,000	0	60,000	0	0	0
<i>Total Cost of Output 04</i>	<i>881,459</i>	<i>562,535</i>	<i>0</i>	<i>1,443,994</i>	<i>1,028,354</i>	<i>441,646</i>	<i>1,470,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>881,459</b>	<b>562,535</b>	<b>0</b>	<b>1,443,994</b>	<b>1,028,354</b>	<b>441,646</b>	<b>1,470,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>881,459</b>	<b>562,535</b>	<b>0</b>	<b>1,443,994</b>	<b>1,028,354</b>	<b>441,646</b>	<b>1,470,000</b>
<i>Total Excluding Arrears</i>	<i>881,459</i>	<i>562,535</i>	<i>0</i>	<i>1,443,994</i>	<i>1,028,354</i>	<i>441,646</i>	<i>1,470,000</i>

## SubProgramme 06 Information Technology Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145505 National statistical system database maintained</i>							
211102 Contract Staff Salaries	1,117,224	0	0	1,117,224	1,303,409	0	1,303,409
211103 Allowances (Inc. Casuals, Temporary)	0	186,185	0	186,185	0	0	0

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212101 Social Security Contributions	0	130,341	0	<b>130,341</b>	0	130,341	<b>130,341</b>
213004 Gratuity Expenses	0	51,598	0	<b>51,598</b>	0	51,598	<b>51,598</b>
221002 Workshops and Seminars	0	21,000	0	<b>21,000</b>	0	29,000	<b>29,000</b>
221003 Staff Training	0	100,000	0	<b>100,000</b>	0	98,000	<b>98,000</b>
221008 Computer supplies and Information Technology (IT)	0	24,538	0	<b>24,538</b>	0	68,800	<b>68,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	1,600	<b>1,600</b>
221017 Subscriptions	0	40,000	0	<b>40,000</b>	0	181,200	<b>181,200</b>
222001 Telecommunications	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	15,364	0	<b>15,364</b>	0	0	<b>0</b>
226001 Insurances	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
226002 Licenses	0	118,999	0	<b>118,999</b>	0	0	<b>0</b>
227001 Travel inland	0	8,000	0	<b>8,000</b>	0	10,080	<b>10,080</b>
227002 Travel abroad	0	52,000	0	<b>52,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	7,500	<b>7,500</b>
<i>Total Cost of Output 05</i>	<b>1,117,224</b>	<b>804,025</b>	<b>0</b>	<b>1,921,249</b>	<b>1,303,409</b>	<b>618,119</b>	<b>1,921,528</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,117,224</b>	<b>804,025</b>	<b>0</b>	<b>1,921,249</b>	<b>1,303,409</b>	<b>618,119</b>	<b>1,921,528</b>
<b>Total Cost for SubProgramme 06</b>	<b>1,117,224</b>	<b>804,025</b>	<b>0</b>	<b>1,921,249</b>	<b>1,303,409</b>	<b>618,119</b>	<b>1,921,528</b>
<i>Total Excluding Arrears</i>	1,117,224	804,025	0	1,921,249	1,303,409	618,119	1,921,528

## SubProgramme 07 Administrative Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	2,775,883	0	0	<b>2,775,883</b>	3,238,032	0	<b>3,238,032</b>
211103 Allowances (Inc. Casuals, Temporary)	0	401,548	0	<b>401,548</b>	0	471,672	<b>471,672</b>
212101 Social Security Contributions	0	333,513	0	<b>333,513</b>	0	323,803	<b>323,803</b>
213001 Medical expenses (To employees)	0	690,843	0	<b>690,843</b>	0	13,000	<b>13,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	43,000	<b>43,000</b>
213004 Gratuity Expenses	0	304,854	0	<b>304,854</b>	0	304,854	<b>304,854</b>
221001 Advertising and Public Relations	0	8,000	0	<b>8,000</b>	0	2,500	<b>2,500</b>
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	75,000	<b>75,000</b>
221003 Staff Training	0	22,000	0	<b>22,000</b>	0	30,000	<b>30,000</b>
221004 Recruitment Expenses	0	20,000	0	<b>20,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	9,000	0	<b>9,000</b>	0	47,960	<b>47,960</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	190,200	0	<b>190,200</b>	0	370,050	<b>370,050</b>
221011 Printing, Stationery, Photocopying and Binding	0	103,350	0	<b>103,350</b>	0	79,268	<b>79,268</b>
221012 Small Office Equipment	0	11,000	0	<b>11,000</b>	0	16,300	<b>16,300</b>
222002 Postage and Courier	0	21,500	0	<b>21,500</b>	0	21,500	<b>21,500</b>

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223002 Rates	0	80,717	0	80,717	0	81,000	81,000
223003 Rent – (Produced Assets) to private entities	0	48,000	0	48,000	0	69,000	69,000
223004 Guard and Security services	0	204,384	0	204,384	0	274,384	274,384
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	60,400	0	60,400	0	60,000	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	108,000	108,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
226001 Insurances	0	8,270	0	8,270	0	61,770	61,770
227001 Travel inland	0	40,000	0	40,000	0	233,325	233,325
227002 Travel abroad	0	130,500	0	130,500	0	203,000	203,000
227004 Fuel, Lubricants and Oils	0	400,000	0	400,000	0	400,000	400,000
228001 Maintenance - Civil	0	163,950	0	163,950	0	0	0
228002 Maintenance - Vehicles	0	466,527	0	466,527	0	482,917	482,917
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	32,280	32,280
<i>Total Cost of Output 06</i>	<i>2,775,883</i>	<i>3,968,557</i>	<i>0</i>	<i>6,744,440</i>	<i>3,238,032</i>	<i>3,942,583</i>	<i>7,180,615</i>
<b>Total Cost Of Outputs Provided</b>	<b>2,775,883</b>	<b>3,968,557</b>	<b>0</b>	<b>6,744,440</b>	<b>3,238,032</b>	<b>3,942,583</b>	<b>7,180,615</b>
<b>Total Cost for SubProgramme 07</b>	<b>2,775,883</b>	<b>3,968,557</b>	<b>0</b>	<b>6,744,440</b>	<b>3,238,032</b>	<b>3,942,583</b>	<b>7,180,615</b>
<i>Total Excluding Arrears</i>	<i>2,775,883</i>	<i>3,968,557</i>	<i>0</i>	<i>6,744,440</i>	<i>3,238,032</i>	<i>3,942,583</i>	<i>7,180,615</i>

## SubProgramme 08 Communication and Public Relations

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	575,884	0	0	575,884	671,855	0	671,855
211103 Allowances (Inc. Casuals, Temporary)	0	95,971	0	95,971	0	0	0
212101 Social Security Contributions	0	67,185	0	67,185	0	67,185	67,185
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221001 Advertising and Public Relations	0	269,000	0	269,000	0	433,389	433,389
221003 Staff Training	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,700	13,700
221011 Printing, Stationery, Photocopying and Binding	0	92,000	0	92,000	0	149,630	149,630
221017 Subscriptions	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	168,000	0	168,000	0	229,099	229,099
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	8,000	8,000
<i>Total Cost of Output 06</i>	<i>575,884</i>	<i>834,439</i>	<i>0</i>	<i>1,410,322</i>	<i>671,855</i>	<i>950,286</i>	<i>1,622,141</i>
<b>Total Cost Of Outputs Provided</b>	<b>575,884</b>	<b>834,439</b>	<b>0</b>	<b>1,410,322</b>	<b>671,855</b>	<b>950,286</b>	<b>1,622,141</b>
<b>Total Cost for SubProgramme 08</b>	<b>575,884</b>	<b>834,439</b>	<b>0</b>	<b>1,410,322</b>	<b>671,855</b>	<b>950,286</b>	<b>1,622,141</b>
<i>Total Excluding Arrears</i>	<i>575,884</i>	<i>834,439</i>	<i>0</i>	<i>1,410,322</i>	<i>671,855</i>	<i>950,286</i>	<i>1,622,141</i>



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## SubProgramme 09 Financial Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	727,918	0	0	727,918	849,225	0	849,225
211103 Allowances (Inc. Casuals, Temporary)	0	321,807	0	321,807	0	117,099	117,099
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	288,942	0	288,942	0	275,738	275,738
221003 Staff Training	0	215,270	0	215,270	0	212,000	212,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,300	0	30,300	0	30,300	30,300
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	50,000	50,000
221017 Subscriptions	0	0	0	0	0	11,270	11,270
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
226002 Licenses	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	240,220	0	240,220	0	371,603	371,603
227002 Travel abroad	0	188,560	0	188,560	0	188,560	188,560
<i>Total Cost of Output 06</i>	<i>727,918</i>	<i>1,554,304</i>	<i>0</i>	<i>2,282,222</i>	<i>849,225</i>	<i>1,465,775</i>	<i>2,315,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>727,918</b>	<b>1,554,304</b>	<b>0</b>	<b>2,282,222</b>	<b>849,225</b>	<b>1,465,775</b>	<b>2,315,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>727,918</b>	<b>1,554,304</b>	<b>0</b>	<b>2,282,222</b>	<b>849,225</b>	<b>1,465,775</b>	<b>2,315,000</b>
<i>Total Excluding Arrears</i>	<i>727,918</i>	<i>1,554,304</i>	<i>0</i>	<i>2,282,222</i>	<i>849,225</i>	<i>1,465,775</i>	<i>2,315,000</i>

## SubProgramme 10 Internal Audit Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145506 Statistical Coordination and Administrative Support Services</i>							
211102 Contract Staff Salaries	292,754	0	0	292,754	341,542	0	341,542
211103 Allowances (Inc. Casuals, Temporary)	0	48,787	0	48,787	0	0	0
212101 Social Security Contributions	0	34,154	0	34,154	0	34,154	34,154
213004 Gratuity Expenses	0	49,282	0	49,282	0	49,282	49,282
221003 Staff Training	0	63,436	0	63,436	0	63,436	63,436
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	340,930	0	340,930	0	548,473	548,473
227002 Travel abroad	0	24,720	0	24,720	0	32,960	32,960
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 06</i>	<i>292,754</i>	<i>567,310</i>	<i>0</i>	<i>860,064</i>	<i>341,542</i>	<i>734,305</i>	<i>1,075,847</i>
<b>Total Cost Of Outputs Provided</b>	<b>292,754</b>	<b>567,310</b>	<b>0</b>	<b>860,064</b>	<b>341,542</b>	<b>734,305</b>	<b>1,075,847</b>
<b>Total Cost for SubProgramme 10</b>	<b>292,754</b>	<b>567,310</b>	<b>0</b>	<b>860,064</b>	<b>341,542</b>	<b>734,305</b>	<b>1,075,847</b>
<i>Total Excluding Arrears</i>	<i>292,754</i>	<i>567,310</i>	<i>0</i>	<i>860,064</i>	<i>341,542</i>	<i>734,305</i>	<i>1,075,847</i>

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## SubProgramme 11 Social Economic Surveys

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145502 Population and Social Statistics indicators</i>							
211102 Contract Staff Salaries	700,494	0	0	<b>700,494</b>	817,231	0	<b>817,231</b>
211103 Allowances (Inc. Casuals, Temporary)	0	564,241	0	<b>564,241</b>	0	326,765	<b>326,765</b>
212101 Social Security Contributions	0	81,723	0	<b>81,723</b>	0	81,723	<b>81,723</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	78,500	<b>78,500</b>
213004 Gratuity Expenses	0	51,598	0	<b>51,598</b>	0	51,598	<b>51,598</b>
221001 Advertising and Public Relations	0	75,600	0	<b>75,600</b>	0	148,333	<b>148,333</b>
221002 Workshops and Seminars	0	189,840	0	<b>189,840</b>	0	120,000	<b>120,000</b>
221003 Staff Training	0	108,000	0	<b>108,000</b>	0	108,000	<b>108,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	88,800	<b>88,800</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	119,640	0	<b>119,640</b>	0	127,640	<b>127,640</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	8,400	<b>8,400</b>
226002 Licenses	0	0	0	<b>0</b>	0	75,000	<b>75,000</b>
227001 Travel inland	0	610,000	0	<b>610,000</b>	0	555,235	<b>555,235</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	156,000	0	<b>156,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	28,000	<b>28,000</b>
<i>Total Cost of Output 02</i>	<b>700,494</b>	<b>1,956,642</b>	<b>0</b>	<b>2,657,136</b>	<b>817,231</b>	<b>1,840,995</b>	<b>2,658,226</b>
<b>Total Cost Of Outputs Provided</b>	<b>700,494</b>	<b>1,956,642</b>	<b>0</b>	<b>2,657,136</b>	<b>817,231</b>	<b>1,840,995</b>	<b>2,658,226</b>
<b>Total Cost for SubProgramme 11</b>	<b>700,494</b>	<b>1,956,642</b>	<b>0</b>	<b>2,657,136</b>	<b>817,231</b>	<b>1,840,995</b>	<b>2,658,226</b>
<i>Total Excluding Arrears</i>	700,494	1,956,642	0	<b>2,657,136</b>	817,231	1,840,995	<b>2,658,226</b>

## SubProgramme 12 Agriculture and Environmental Statistics

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145503 Industrial and Agricultural indicators</i>							
211102 Contract Staff Salaries	529,515	0	0	<b>529,515</b>	617,759	0	<b>617,759</b>
211103 Allowances (Inc. Casuals, Temporary)	0	475,113	0	<b>475,113</b>	0	1,352,002	<b>1,352,002</b>
212101 Social Security Contributions	0	61,776	0	<b>61,776</b>	0	61,776	<b>61,776</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	25,800	<b>25,800</b>
213004 Gratuity Expenses	0	51,598	0	<b>51,598</b>	0	51,598	<b>51,598</b>
221002 Workshops and Seminars	0	141,600	0	<b>141,600</b>	0	369,500	<b>369,500</b>
221003 Staff Training	0	60,000	0	<b>60,000</b>	0	120,000	<b>120,000</b>
221008 Computer supplies and Information Technology (IT)	0	57,300	0	<b>57,300</b>	0	57,300	<b>57,300</b>
221009 Welfare and Entertainment	0	2,500	0	<b>2,500</b>	0	12,500	<b>12,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,713,943	0	<b>2,713,943</b>	0	29,400	<b>29,400</b>

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221012 Small Office Equipment	0	84,000	0	84,000	0	0	0
221017 Subscriptions	0	4,200	0	4,200	0	0	0
222001 Telecommunications	0	24,520	0	24,520	0	24,820	24,820
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	1,570,183	0	1,570,183	0	1,912,040	1,912,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	393,360	393,360
228002 Maintenance - Vehicles	0	0	0	0	0	6,004	6,004
<b>Total Cost of Output 03</b>	<b>529,515</b>	<b>5,246,734</b>	<b>0</b>	<b>5,776,249</b>	<b>617,759</b>	<b>4,446,101</b>	<b>5,063,859</b>
<b>Total Cost Of Outputs Provided</b>	<b>529,515</b>	<b>5,246,734</b>	<b>0</b>	<b>5,776,249</b>	<b>617,759</b>	<b>4,446,101</b>	<b>5,063,859</b>
<b>Total Cost for SubProgramme 12</b>	<b>529,515</b>	<b>5,246,734</b>	<b>0</b>	<b>5,776,249</b>	<b>617,759</b>	<b>4,446,101</b>	<b>5,063,859</b>
<i>Total Excluding Arrears</i>	529,515	5,246,734	0	5,776,249	617,759	4,446,101	5,063,859

## SubProgramme 13 Geo - Information Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 145502 Population and Social Statistics indicators</i>							
211102 Contract Staff Salaries	574,181	0	0	574,181	669,949	0	669,949
211103 Allowances (Inc. Casuals, Temporary)	0	95,768	0	95,768	0	0	0
212101 Social Security Contributions	0	67,044	0	67,044	0	66,995	66,995
213004 Gratuity Expenses	0	49,767	0	49,767	0	49,282	49,282
221002 Workshops and Seminars	0	19,048	0	19,048	0	19,000	19,000
221003 Staff Training	0	18,287	0	18,287	0	31,000	31,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,400	14,400
221008 Computer supplies and Information Technology (IT)	0	29,400	0	29,400	0	29,662	29,662
221009 Welfare and Entertainment	0	0	0	0	0	2,160	2,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	81,000	81,000
227001 Travel inland	0	189,500	0	189,500	0	203,808	203,808
227002 Travel abroad	0	62,693	0	62,693	0	54,479	54,479
<b>Total Cost of Output 02</b>	<b>574,181</b>	<b>531,507</b>	<b>0</b>	<b>1,105,688</b>	<b>669,949</b>	<b>551,786</b>	<b>1,221,735</b>
<b>Total Cost Of Outputs Provided</b>	<b>574,181</b>	<b>531,507</b>	<b>0</b>	<b>1,105,688</b>	<b>669,949</b>	<b>551,786</b>	<b>1,221,735</b>
<b>Total Cost for SubProgramme 13</b>	<b>574,181</b>	<b>531,507</b>	<b>0</b>	<b>1,105,688</b>	<b>669,949</b>	<b>551,786</b>	<b>1,221,735</b>
<i>Total Excluding Arrears</i>	574,181	531,507	0	1,105,688	669,949	551,786	1,221,735

## Development Budget Estimates

### Project 0045 Support to UBOS

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 145501 Economic statistical indicators</i>							
211103 Allowances (Inc. Casuals, Temporary)	168,776	0	0	168,776	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	26,400	0	0	26,400	0	0	0
227001 Travel inland	648,824	0	0	648,824	0	0	0
227004 Fuel, Lubricants and Oils	11,550	0	0	11,550	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
<b>Total Cost Of Output 145501</b>	<b>907,550</b>	<b>0</b>	<b>0</b>	<b>907,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 145502 Population and Social Statistics indicators</b>							
211103 Allowances (Inc. Casuals, Temporary)	1,421,349	0	0	1,421,349	0	0	0
213001 Medical expenses (To employees)	141,000	0	0	141,000	0	0	0
221001 Advertising and Public Relations	287,000	0	0	287,000	0	0	0
221002 Workshops and Seminars	298,538	0	0	298,538	0	0	0
221003 Staff Training	18,287	0	0	18,287	0	0	0
221008 Computer supplies and Information Technology (IT)	581,800	0	0	581,800	0	0	0
221009 Welfare and Entertainment	24,000	0	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	108,640	0	0	108,640	0	0	0
221012 Small Office Equipment	3,600	0	0	3,600	0	0	0
226001 Insurances	250,000	0	0	250,000	0	0	0
227001 Travel inland	4,027,982	0	0	4,027,982	0	0	0
227002 Travel abroad	96,437	0	0	96,437	0	0	0
<b>Total Cost Of Output 145502</b>	<b>7,258,633</b>	<b>0</b>	<b>0</b>	<b>7,258,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 145503 Industrial and Agricultural indicators</b>							
211103 Allowances (Inc. Casuals, Temporary)	2,067,376	0	0	2,067,376	0	0	0
221001 Advertising and Public Relations	234,235	0	0	234,235	0	0	0
221002 Workshops and Seminars	2,093,369	0	0	2,093,369	0	0	0
221008 Computer supplies and Information Technology (IT)	375,252	0	0	375,252	0	0	0
221011 Printing, Stationery, Photocopying and Binding	556,921	0	0	556,921	0	0	0
221012 Small Office Equipment	118,001	0	0	118,001	0	0	0
222001 Telecommunications	17,120	0	0	17,120	0	0	0
226001 Insurances	160,000	0	0	160,000	0	0	0
227001 Travel inland	3,553,796	0	0	3,553,796	0	0	0
227004 Fuel, Lubricants and Oils	16,800	0	0	16,800	0	0	0
<b>Total Cost Of Output 145503</b>	<b>9,192,869</b>	<b>0</b>	<b>0</b>	<b>9,192,869</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 145504 District Statistics and Capacity Building</b>							
221001 Advertising and Public Relations	60,750	0	0	60,750	0	0	0
221002 Workshops and Seminars	141,085	0	0	141,085	0	0	0
221008 Computer supplies and Information Technology (IT)	21,165	0	0	21,165	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,200	0	0	15,200	0	0	0
227001 Travel inland	61,801	0	0	61,801	0	0	0
<b>Total Cost Of Output 145504</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 145505 National statistical system database maintained</b>							
221003 Staff Training	1,500	0	0	1,500	0	0	0

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221008 Computer supplies and Information Technology (IT)	703,000	0	0	<b>703,000</b>	0	0	<b>0</b>
222001 Telecommunications	110,000	0	0	<b>110,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	160,000	0	0	<b>160,000</b>	0	0	<b>0</b>
226002 Licenses	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 145505</b>	<b>989,500</b>	<b>0</b>	<b>0</b>	<b>989,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 145506 Statistical Coordination and Administrative Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	<b>35,000</b>	0	0	<b>0</b>
213004 Gratuity Expenses	440,000	0	0	<b>440,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	101,670	0	0	<b>101,670</b>	0	0	<b>0</b>
221003 Staff Training	80,520	0	0	<b>80,520</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	13,200	0	0	<b>13,200</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	70,000	0	0	<b>70,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	41,802	0	0	<b>41,802</b>	0	0	<b>0</b>
227001 Travel inland	344,085	0	0	<b>344,085</b>	0	0	<b>0</b>
227002 Travel abroad	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	16,000	0	0	<b>16,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	138,000	0	0	<b>138,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	370,656	0	0	<b>370,656</b>	0	0	<b>0</b>
<b>Total Cost Of Output 145506</b>	<b>1,740,933</b>	<b>0</b>	<b>0</b>	<b>1,740,933</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>20,389,486</b>	<b>0</b>	<b>0</b>	<b>20,389,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 145572 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 145572</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0045</b>	<b>20,409,486</b>	<b>0</b>	<b>0</b>	<b>20,409,486</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>20,409,486</b>	<b>0</b>	<b>0</b>	<b>20,409,486</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1626 Retooling of Uganda Bureau of Statistics

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 145501 Economic statistical indicators</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	157,080	0	<b>157,080</b>	
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	11,696	0	<b>11,696</b>	
227001 Travel inland	0	0	0	<b>0</b>	1,891,531	0	<b>1,891,531</b>	
<b>Total Cost Of Output 145501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060,307</b>	<b>0</b>	<b>2,060,307</b>	
<b>Output 145502 Population and Social Statistics indicators</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	900,037	0	<b>900,037</b>	
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	27,400	0	<b>27,400</b>	

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221001 Advertising and Public Relations	0	0	0	0	291,000	0	291,000
221002 Workshops and Seminars	0	0	0	0	989,620	0	989,620
221003 Staff Training	0	0	0	0	191,750	0	191,750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	608,535	0	608,535
221009 Welfare and Entertainment	0	0	0	0	58,203	0	58,203
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	119,970	0	119,970
222001 Telecommunications	0	0	0	0	8,400	0	8,400
222002 Postage and Courier	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	4,036,365	0	4,036,365
227002 Travel abroad	0	0	0	0	118,528	0	118,528
228002 Maintenance - Vehicles	0	0	0	0	246,000	0	246,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,648	0	40,648
<b>Total Cost Of Output 145502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,642,455</b>	<b>0</b>	<b>7,642,455</b>
<b>Output 145503 Industrial and Agricultural indicators</b>							
227001 Travel inland	0	0	0	0	505,082	0	505,082
<b>Total Cost Of Output 145503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,082</b>	<b>0</b>	<b>505,082</b>
<b>Output 145504 District Statistics and Capacity Building</b>							
213004 Gratuity Expenses	0	0	0	0	132,546	0	132,546
221002 Workshops and Seminars	0	0	0	0	152,360	0	152,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	873,217	0	873,217
<b>Total Cost Of Output 145504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162,123</b>	<b>0</b>	<b>1,162,123</b>
<b>Output 145505 National statistical system database maintained</b>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	2,824,653	0	2,824,653
221017 Subscriptions	0	0	0	0	74,000	0	74,000
225001 Consultancy Services- Short term	0	0	0	0	205,000	0	205,000
226002 Licenses	0	0	0	0	138,500	0	138,500
<b>Total Cost Of Output 145505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,242,153</b>	<b>0</b>	<b>3,242,153</b>
<b>Output 145506 Statistical Coordination and Administrative Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	451,100	0	451,100
213001 Medical expenses (To employees)	0	0	0	0	688,000	0	688,000
213004 Gratuity Expenses	0	0	0	0	679,929	0	679,929
221001 Advertising and Public Relations	0	0	0	0	113,750	0	113,750
221002 Workshops and Seminars	0	0	0	0	670,850	0	670,850
221003 Staff Training	0	0	0	0	496,000	0	496,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	138,818	0	138,818
221009 Welfare and Entertainment	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	27,800	0	27,800
221017 Subscriptions	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	60,000

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223005 Electricity	0	0	0	0	100,000	0	100,000
223006 Water	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	81,000	0	81,000
226001 Insurances	0	0	0	0	248,000	0	248,000
227001 Travel inland	0	0	0	0	722,085	0	722,085
227002 Travel abroad	0	0	0	0	382,300	0	382,300
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	32,000
228001 Maintenance - Civil	0	0	0	0	371,873	0	371,873
228002 Maintenance - Vehicles	0	0	0	0	186,000	0	186,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	207,860	0	207,860
<b>Total Cost Of Output 145506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,797,365</b>	<b>0</b>	<b>5,797,365</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,409,486</b>	<b>0</b>	<b>20,409,486</b>
<b>Total Cost for Project: 1626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,409,486</b>	<b>0</b>	<b>20,409,486</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,409,486</b>	<b>0</b>	<b>20,409,486</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 55</b>	<b>60,081,317</b>	<b>0</b>	<b>0</b>	<b>60,081,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>
<b>Total Excluding Arrears</b>	<b>60,081,317</b>	<b>0</b>	<b>0</b>	<b>60,081,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 143</b>	<b>60,081,317</b>	<b>0</b>	<b>0</b>	<b>60,081,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>
<b>Total Excluding Arrears</b>	<b>60,081,317</b>	<b>0</b>	<b>0</b>	<b>60,081,317</b>	<b>60,081,317</b>	<b>0</b>	<b>60,081,317</b>

