

# Vote:305 Directorate of Government Analytical Laboratory

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

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Programme 13 Forensic and General Scientific 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>AIA</b>	<b>Total</b>
02 Regional Forensic Laboratories	0	145,280	0	<b>145,280</b>	0	119,207	0	<b>119,207</b>
04 Office of the Director (Administration and Support Services)	758,816	1,016,169	0	<b>1,774,984</b>	1,333,874	923,127	0	<b>2,257,001</b>
05 Criminalistics and Laboratory Services	0	1,153,405	0	<b>1,153,405</b>	0	1,217,300	0	<b>1,217,300</b>
06 Quality and Chemical Verification Services	0	629,854	0	<b>629,854</b>	0	389,343	0	<b>389,343</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>758,816</b>	<b>2,944,707</b>	<b>0</b>	<b>3,703,523</b>	<b>1,333,874</b>	<b>2,648,978</b>	<b>0</b>	<b>3,982,851</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>AIA</b>	<b>Total</b>
0066 Support to Internal Affairs (Government Chemist)	5,344,357	0	0	<b>5,344,357</b>	5,344,357	0	0	<b>5,344,357</b>
<b>Total Development Budget Estimates for Programme</b>	<b>5,344,357</b>	<b>0</b>	<b>0</b>	<b>5,344,357</b>	<b>5,344,357</b>	<b>0</b>	<b>0</b>	<b>5,344,357</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>9,047,880</b>	<b>0</b>	<b>0</b>	<b>9,047,880</b>	<b>9,327,208</b>	<b>0</b>	<b>0</b>	<b>9,327,208</b>
<i>Total Excluding Arrears</i>	9,047,880	0	0	<b>9,047,880</b>	9,327,208	0	0	<b>9,327,208</b>
<b>Total Vote 305</b>	<b>9,047,880</b>	<b>0</b>	<b>0</b>	<b>9,047,880</b>	<b>9,327,208</b>	<b>0</b>	<b>0</b>	<b>9,327,208</b>
<i>Total Excluding Arrears</i>	9,047,880	0	0	<b>9,047,880</b>	9,327,208	0	0	<b>9,327,208</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,733,523</b>	<b>0</b>	<b>0</b>	<b>3,733,523</b>	<b>4,724,851</b>	<b>0</b>	<b>0</b>	<b>4,724,851</b>
211101 General Staff Salaries	758,816	0	0	758,816	1,333,874	0	0	1,333,874
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	27,000	26,300	0	0	26,300
211103 Allowances	133,281	0	0	133,281	193,127	0	0	193,127
212101 Social Security Contributions	3,000	0	0	3,000	2,630	0	0	2,630
212102 Pension for General Civil Service	108,834	0	0	108,834	108,834	0	0	108,834
213001 Medical expenses (To employees)	20,000	0	0	20,000	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	15,000	0	0	15,000
213004 Gratuity Expenses	98,357	0	0	98,357	0	0	0	0
221001 Advertising and Public Relations	7,000	0	0	7,000	22,000	0	0	22,000
221002 Workshops and Seminars	0	0	0	0	64,166	0	0	64,166
221003 Staff Training	60,153	0	0	60,153	349,000	0	0	349,000
221004 Recruitment Expenses	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	15,500	0	0	15,500	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	36,642	0	0	36,642	32,000	0	0	32,000
221012 Small Office Equipment	4,548	0	0	4,548	14,000	0	0	14,000
221016 IFMS Recurrent costs	35,000	0	0	35,000	30,000	0	0	30,000
221017 Subscriptions	21,000	0	0	21,000	40,000	0	0	40,000
221020 IPPS Recurrent Costs	30,000	0	0	30,000	31,000	0	0	31,000
222001 Telecommunications	39,825	0	0	39,825	7,000	0	0	7,000
223001 Property Expenses	0	0	0	0	36,000	0	0	36,000
223004 Guard and Security services	6,480	0	0	6,480	8,647	0	0	8,647
223005 Electricity	109,200	0	0	109,200	126,200	0	0	126,200
223006 Water	48,000	0	0	48,000	53,000	0	0	53,000
224001 Medical and Agricultural supplies	1,115,736	0	0	1,115,736	1,170,713	0	0	1,170,713
224004 Cleaning and Sanitation	50,000	0	0	50,000	56,000	0	0	56,000
224005 Uniforms, Beddings and Protective Gear	24,255	0	0	24,255	42,000	0	0	42,000
225001 Consultancy Services- Short term	194,000	0	0	194,000	50,000	0	0	50,000
225002 Consultancy Services- Long-term	3,000	0	0	3,000	0	0	0	0
227001 Travel inland	172,729	0	0	172,729	172,860	0	0	172,860
227002 Travel abroad	45,000	0	0	45,000	140,000	0	0	140,000
227004 Fuel, Lubricants and Oils	45,771	0	0	45,771	103,000	0	0	103,000
228001 Maintenance - Civil	80,000	0	0	80,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	28,000	0	0	28,000	80,000	0	0	80,000

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228003 Maintenance – Machinery, Equipment & Furniture	393,395	0	0	393,395	320,000	0	0	320,000
<b>Investment (Capital Purchases)</b>	<b>5,314,357</b>	<b>0</b>	<b>0</b>	<b>5,314,357</b>	<b>4,602,357</b>	<b>0</b>	<b>0</b>	<b>4,602,357</b>
281501 Environment Impact Assessment for Capital Works	50,000	0	0	50,000	0	0	0	0
281502 Feasibility Studies for Capital Works	50,000	0	0	50,000	0	0	0	0
311101 Land	100,000	0	0	100,000	120,000	0	0	120,000
312101 Non-Residential Buildings	0	0	0	0	1,934,357	0	0	1,934,357
312201 Transport Equipment	0	0	0	0	180,000	0	0	180,000
312202 Machinery and Equipment	4,620,000	0	0	4,620,000	1,928,000	0	0	1,928,000
312203 Furniture & Fixtures	50,000	0	0	50,000	100,000	0	0	100,000
312213 ICT Equipment	55,000	0	0	55,000	340,000	0	0	340,000
314201 Materials and supplies	389,357	0	0	389,357	0	0	0	0
<b>Grand Total Vote 305</b>	<b>9,047,880</b>	<b>0</b>	<b>0</b>	<b>9,047,880</b>	<b>9,327,208</b>	<b>0</b>	<b>0</b>	<b>9,327,208</b>
<i>Total Excluding Arrears</i>	9,047,880	0	0	9,047,880	9,327,208	0	0	9,327,208

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

### Programme 13 Forensic and General Scientific Services.

#### Recurrent Budget Estimates

#### SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 121309 Strengthening Mbale Regional Forensic Laboratory</b>								
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
223004 Guard and Security services	0	2,160	0	<b>2,160</b>	0	2,160	0	<b>2,160</b>
223005 Electricity	0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
224001 Medical and Agricultural supplies	0	30,000	0	<b>30,000</b>	0	20,000	0	<b>20,000</b>
224004 Cleaning and Sanitation	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
227001 Travel inland	0	3,360	0	<b>3,360</b>	0	3,360	0	<b>3,360</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>55,720</b>	<b>0</b>	<b>55,720</b>	<b>0</b>	<b>50,720</b>	<b>0</b>	<b>50,720</b>
<b>Output 121310 Strengthening Mbarara Regional Forensic Laboratory</b>								
223001 Property Expenses	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	2,160	0	<b>2,160</b>
223005 Electricity	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
224001 Medical and Agricultural supplies	0	36,520	0	<b>36,520</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>56,520</b>	<b>0</b>	<b>56,520</b>	<b>0</b>	<b>26,160</b>	<b>0</b>	<b>26,160</b>
<b>Output 121311 Strengthening Gulu Regional Forensic Laboratory</b>								
223001 Property Expenses	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
223004 Guard and Security services	0	2,160	0	<b>2,160</b>	0	2,160	0	<b>2,160</b>
223005 Electricity	0	12,500	0	<b>12,500</b>	0	7,000	0	<b>7,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	6,000	0	<b>6,000</b>
224004 Cleaning and Sanitation	0	1,000	0	<b>1,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	3,360	0	<b>3,360</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>24,020</b>	<b>0</b>	<b>24,020</b>	<b>0</b>	<b>24,160</b>	<b>0</b>	<b>24,160</b>
<b>Output 121312 Strengthening Moroto Regional Forensic Laboratory</b>								
223001 Property Expenses	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
223004 Guard and Security services	0	2,160	0	<b>2,160</b>	0	2,167	0	<b>2,167</b>
223005 Electricity	0	1,500	0	<b>1,500</b>	0	4,000	0	<b>4,000</b>
223006 Water	0	1,000	0	<b>1,000</b>	0	5,000	0	<b>5,000</b>
224001 Medical and Agricultural supplies	0	3,360	0	<b>3,360</b>	0	0	0	<b>0</b>

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224004 Cleaning and Sanitation	0	1,000	0	1,000	0	3,000	0	3,000
<i>Total Cost of Output 12</i>	<i>0</i>	<i>9,020</i>	<i>0</i>	<i>9,020</i>	<i>0</i>	<i>18,167</i>	<i>0</i>	<i>18,167</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>145,280</b>	<b>0</b>	<b>145,280</b>	<b>0</b>	<b>119,207</b>	<b>0</b>	<b>119,207</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>145,280</b>	<b>0</b>	<b>145,280</b>	<b>0</b>	<b>119,207</b>	<b>0</b>	<b>119,207</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>145,280</i>	<i>0</i>	<i>145,280</i>	<i>0</i>	<i>119,207</i>	<i>0</i>	<i>119,207</i>

## SubProgramme 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121303 Coordination, Monitoring and Supervision</i>								
211101 General Staff Salaries	758,816	0	0	758,816	1,333,874	0	0	1,333,874
211103 Allowances	0	100,000	0	100,000	0	90,127	0	90,127
212102 Pension for General Civil Service	0	108,834	0	108,834	0	108,834	0	108,834
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	0	15,000
213004 Gratuity Expenses	0	98,357	0	98,357	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	7,500	0	7,500	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,642	0	7,642	0	6,000	0	6,000
221012 Small Office Equipment	0	3,000	0	3,000	0	5,000	0	5,000
221017 Subscriptions	0	15,000	0	15,000	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	31,000	0	31,000
222001 Telecommunications	0	38,825	0	38,825	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	80,000	0	80,000	0	100,000	0	100,000
223006 Water	0	30,000	0	30,000	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	84,000	0	84,000	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	45,000	0	45,000
227002 Travel abroad	0	35,000	0	35,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	40,000	0	40,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	10,000	0	10,000

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228002 Maintenance - Vehicles	0	28,000	0	<b>28,000</b>	0	80,000	0	<b>80,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	71,396	0	<b>71,396</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>758,816</b>	<b>913,976</b>	<b>0</b>	<b>1,672,791</b>	<b>1,333,874</b>	<b>738,961</b>	<b>0</b>	<b>2,072,835</b>
<b>Output 121305 Policy, Planning and Budgeting</b>								
211103 Allowances	0	5,500	0	<b>5,500</b>	0	7,000	0	<b>7,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	15,166	0	<b>15,166</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	1,500	0	<b>1,500</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
227001 Travel inland	0	5,500	0	<b>5,500</b>	0	12,500	0	<b>12,500</b>
227004 Fuel, Lubricants and Oils	0	2,874	0	<b>2,874</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>18,874</b>	<b>0</b>	<b>18,874</b>	<b>0</b>	<b>49,166</b>	<b>0</b>	<b>49,166</b>
<b>Output 121306 Financial Management</b>								
211103 Allowances	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	4,000	0	<b>4,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221016 IFMS Recurrent costs	0	35,000	0	<b>35,000</b>	0	30,000	0	<b>30,000</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,946	0	<b>2,946</b>	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>52,946</b>	<b>0</b>	<b>52,946</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Output 121307 Improved Procurement Management</b>								
211103 Allowances	0	5,500	0	<b>5,500</b>	0	5,000	0	<b>5,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	26,000	0	<b>26,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	3,000	0	<b>3,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
227001 Travel inland	0	5,500	0	<b>5,500</b>	0	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	2,874	0	<b>2,874</b>	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>18,874</b>	<b>0</b>	<b>18,874</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>
<b>Output 121308 Improved Internal Audit</b>								
211103 Allowances	0	2,000	0	<b>2,000</b>	0	6,000	0	<b>6,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
227001 Travel inland	0	7,200	0	<b>7,200</b>	0	10,000	0	<b>10,000</b>

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227004 Fuel, Lubricants and Oils	0	2,299	0	2,299	0	7,000	0	7,000
<i>Total Cost of Output 08</i>	<i>0</i>	<i>11,499</i>	<i>0</i>	<i>11,499</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>758,816</b>	<b>1,016,169</b>	<b>0</b>	<b>1,774,984</b>	<b>1,333,874</b>	<b>923,127</b>	<b>0</b>	<b>2,257,001</b>
<b>Total Cost for SubProgramme 04</b>	<b>758,816</b>	<b>1,016,169</b>	<b>0</b>	<b>1,774,984</b>	<b>1,333,874</b>	<b>923,127</b>	<b>0</b>	<b>2,257,001</b>
<i>Total Excluding Arrears</i>	<i>758,816</i>	<i>1,016,169</i>	<i>0</i>	<i>1,774,984</i>	<i>1,333,874</i>	<i>923,127</i>	<i>0</i>	<i>2,257,001</i>

## SubProgramme 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121301 Forensic and General Scientific Services,</i>								
211103 Allowances	0	10,000	0	10,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	10,153	0	10,153	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	0	8,000
221012 Small Office Equipment	0	600	0	600	0	3,000	0	3,000
221017 Subscriptions	0	6,000	0	6,000	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	728,856	0	728,856	0	885,300	0	885,300
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	52,809	0	52,809	0	40,000	0	40,000
227002 Travel abroad	0	10,000	0	10,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	8,986	0	8,986	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	242,000	0	242,000	0	55,000	0	55,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>1,153,405</i>	<i>0</i>	<i>1,153,405</i>	<i>0</i>	<i>1,217,300</i>	<i>0</i>	<i>1,217,300</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,153,405</b>	<b>0</b>	<b>1,153,405</b>	<b>0</b>	<b>1,217,300</b>	<b>0</b>	<b>1,217,300</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>1,153,405</b>	<b>0</b>	<b>1,153,405</b>	<b>0</b>	<b>1,217,300</b>	<b>0</b>	<b>1,217,300</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,153,405</i>	<i>0</i>	<i>1,153,405</i>	<i>0</i>	<i>1,217,300</i>	<i>0</i>	<i>1,217,300</i>

## SubProgramme 06 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121302 Scientific, Analytical and Advisory Services</i>								
211103 Allowances	0	5,281	0	5,281	0	30,000	0	30,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000

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221003 Staff Training	0	20,000	0	<b>20,000</b>	0	30,000	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	3,000	0	<b>3,000</b>
221012 Small Office Equipment	0	948	0	<b>948</b>	0	2,000	0	<b>2,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
224001 Medical and Agricultural supplies	0	317,000	0	<b>317,000</b>	0	65,343	0	<b>65,343</b>
224005 Uniforms, Beddings and Protective Gear	0	10,255	0	<b>10,255</b>	0	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short term	0	50,000	0	<b>50,000</b>	0	20,000	0	<b>20,000</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	50,000	0	<b>50,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	9,370	0	<b>9,370</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	50,000	0	<b>50,000</b>	0	10,000	0	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	<b>80,000</b>	0	56,000	0	<b>56,000</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>629,854</i>	<i>0</i>	<i>629,854</i>	<i>0</i>	<i>389,343</i>	<i>0</i>	<i>389,343</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>629,854</b>	<b>0</b>	<b>629,854</b>	<b>0</b>	<b>389,343</b>	<b>0</b>	<b>389,343</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>629,854</b>	<b>0</b>	<b>629,854</b>	<b>0</b>	<b>389,343</b>	<b>0</b>	<b>389,343</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>629,854</i>	<i>0</i>	<i>629,854</i>	<i>0</i>	<i>389,343</i>	<i>0</i>	<i>389,343</i>

## Development Budget Estimates

### Project 0066 Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 121301 Forensic and General Scientific Services,</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,000	0	0	<b>27,000</b>	26,300	0	0	<b>26,300</b>
212101 Social Security Contributions	3,000	0	0	<b>3,000</b>	2,630	0	0	<b>2,630</b>
221003 Staff Training	0	0	0	<b>0</b>	161,000	0	0	<b>161,000</b>
224001 Medical and Agricultural supplies	0	0	0	<b>0</b>	200,070	0	0	<b>200,070</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	145,000	0	0	<b>145,000</b>
<i>Total Cost Of Output 121301</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>535,000</i>	<i>0</i>	<i>0</i>	<i>535,000</i>
<i>Output 121302 Scientific, Analytical and Advisory Services</i>								
221003 Staff Training	0	0	0	<b>0</b>	143,000	0	0	<b>143,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	64,000	0	0	<b>64,000</b>
<i>Total Cost Of Output 121302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>207,000</i>	<i>0</i>	<i>0</i>	<i>207,000</i>
<i>Total Cost for Outputs Provided</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>742,000</i>	<i>0</i>	<i>0</i>	<i>742,000</i>
<b>Capital Purchases</b>								
<i>Output 121372 Government Buildings and Administrative Infrastructure</i>								
281501 Environment Impact Assessment for Capital Works	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
281502 Feasibility Studies for Capital Works	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
311101 Land	100,000	0	0	<b>100,000</b>	120,000	0	0	<b>120,000</b>



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312101 Non-Residential Buildings	0	0	0	0	1,934,357	0	0	1,934,357
314201 Materials and supplies	389,357	0	0	389,357	0	0	0	0
<i>Total Cost Of Output 121372</i>	<i>589,357</i>	<i>0</i>	<i>0</i>	<i>589,357</i>	<i>2,054,357</i>	<i>0</i>	<i>0</i>	<i>2,054,357</i>
<i>Output 121375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	180,000	0	0	180,000
<i>Total Cost Of Output 121375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Output 121376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	55,000	0	0	55,000	340,000	0	0	340,000
<i>Total Cost Of Output 121376</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>
<i>Output 121377 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	4,620,000	0	0	4,620,000	1,928,000	0	0	1,928,000
<i>Total Cost Of Output 121377</i>	<i>4,620,000</i>	<i>0</i>	<i>0</i>	<i>4,620,000</i>	<i>1,928,000</i>	<i>0</i>	<i>0</i>	<i>1,928,000</i>
<i>Output 121378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	100,000	0	0	100,000
<i>Total Cost Of Output 121378</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>5,314,357</i>	<i>0</i>	<i>0</i>	<i>5,314,357</i>	<i>4,602,357</i>	<i>0</i>	<i>0</i>	<i>4,602,357</i>
<i>Total Cost for Project: 0066</i>	<i>5,344,357</i>	<i>0</i>	<i>0</i>	<i>5,344,357</i>	<i>5,344,357</i>	<i>0</i>	<i>0</i>	<i>5,344,357</i>
<i>Total Excluding Arrears</i>	<i>5,344,357</i>	<i>0</i>	<i>0</i>	<i>5,344,357</i>	<i>5,344,357</i>	<i>0</i>	<i>0</i>	<i>5,344,357</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 13</b>	<b>9,047,880</b>	<b>0</b>	<b>0</b>	<b>9,047,880</b>	<b>9,327,208</b>	<b>0</b>	<b>0</b>	<b>9,327,208</b>
<i>Total Excluding Arrears</i>	<i>9,047,880</i>	<i>0</i>	<i>0</i>	<i>9,047,880</i>	<i>9,327,208</i>	<i>0</i>	<i>0</i>	<i>9,327,208</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 305</b>	<b>9,047,880</b>	<b>0</b>	<b>0</b>	<b>9,047,880</b>	<b>9,327,208</b>	<b>0</b>	<b>0</b>	<b>9,327,208</b>
<i>Total Excluding Arrears</i>	<i>9,047,880</i>	<i>0</i>	<i>0</i>	<i>9,047,880</i>	<i>9,327,208</i>	<i>0</i>	<i>0</i>	<i>9,327,208</i>

