

Vote: 154 Uganda National Bureau of Standards

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0606 Standards Development, Promotion and Enforcement							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	53,392,002
Total Recurrent Budget Estimates for Programme	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	53,392,002
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0253 Support to UNBS	15,752,915	0	0	15,752,915	0	0	0
1675 Retooling of Uganda National Bureau of Standards	0	0	0	0	11,652,915	0	11,652,915
Total Development Budget Estimates for Programme	15,752,915	0	0	15,752,915	11,652,915	0	11,652,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
Total Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917

Vote:154 Uganda National Bureau of Standards

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	52,933,002	0	0	52,933,002	53,092,002	0	53,092,002
211102 Contract Staff Salaries	21,355,699	0	0	21,355,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	2,250,000	0	0	2,250,000	2,350,000	0	2,350,000
212101 Social Security Contributions	2,135,570	0	0	2,135,570	2,135,570	0	2,135,570
213001 Medical expenses (To employees)	1,140,000	0	0	1,140,000	1,063,452	0	1,063,452
213002 Incapacity, death benefits and funeral expenses	452,741	0	0	452,741	452,741	0	452,741
213004 Gratuity Expenses	5,338,925	0	0	5,338,925	7,338,925	0	7,338,925
221001 Advertising and Public Relations	700,000	0	0	700,000	700,000	0	700,000
221002 Workshops and Seminars	920,000	0	0	920,000	400,000	0	400,000
221003 Staff Training	880,000	0	0	880,000	880,000	0	880,000
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221006 Commissions and related charges	350,000	0	0	350,000	350,000	0	350,000
221007 Books, Periodicals & Newspapers	110,000	0	0	110,000	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	400,000	0	0	400,000	300,000	0	300,000
221009 Welfare and Entertainment	2,185,202	0	0	2,185,202	1,367,000	0	1,367,000
221011 Printing, Stationery, Photocopying and Binding	1,200,000	0	0	1,200,000	1,102,250	0	1,102,250
221017 Subscriptions	250,000	0	0	250,000	30,000	0	30,000
222001 Telecommunications	400,000	0	0	400,000	400,000	0	400,000
222002 Postage and Courier	130,000	0	0	130,000	130,000	0	130,000
223002 Rates	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	700,000	0	0	700,000	700,000	0	700,000
223004 Guard and Security services	380,000	0	0	380,000	380,000	0	380,000
223005 Electricity	280,000	0	0	280,000	280,000	0	280,000
223006 Water	50,000	0	0	50,000	50,000	0	50,000
224001 Medical Supplies	1,170,000	0	0	1,170,000	1,320,000	0	1,320,000
224004 Cleaning and Sanitation	350,000	0	0	350,000	545,000	0	545,000
224005 Uniforms, Beddings and Protective Gear	300,000	0	0	300,000	200,000	0	200,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	150,000	0	150,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	150,000	0	150,000
226001 Insurances	230,000	0	0	230,000	150,000	0	150,000
227001 Travel inland	3,200,000	0	0	3,200,000	3,357,500	0	3,357,500
227002 Travel abroad	1,160,000	0	0	1,160,000	899,000	0	899,000
227004 Fuel, Lubricants and Oils	634,865	0	0	634,865	654,865	0	654,865
228001 Maintenance - Civil	250,000	0	0	250,000	250,000	0	250,000
228002 Maintenance - Vehicles	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	700,000	0	0	700,000	1,000,000	0	1,000,000
282102 Fines and Penalties/ Court wards	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Grants, Transfers and Subsidies (Outputs Funded)	250,000	0	0	250,000	300,000	0	300,000
262101 Contributions to International Organisations (Current)	250,000	0	0	250,000	300,000	0	300,000
Investment (Capital Purchases)	15,752,915	0	0	15,752,915	11,652,915	0	11,652,915

Vote:154

 Uganda National Bureau of Standards

311101 Land	2,000,000	0	0	2,000,000	0	0	0
312101 Non-Residential Buildings	8,700,000	0	0	8,700,000	1,850,000	0	1,850,000
312201 Transport Equipment	0	0	0	0	4,000,000	0	4,000,000
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
312203 Furniture & Fixtures	1,052,915	0	0	1,052,915	1,002,915	0	1,002,915
312213 ICT Equipment	2,000,000	0	0	2,000,000	1,800,000	0	1,800,000
Grand Total Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917

Vote:154 Uganda National Bureau of Standards

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

Programme :0606 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060601 Administration							
211102 Contract Staff Salaries	21,355,699	0	0	21,355,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	0	2,000,000	0	2,000,000	0	2,000,000	2,000,000
212101 Social Security Contributions	0	2,135,570	0	2,135,570	0	2,135,570	2,135,570
213001 Medical expenses (To employees)	0	1,140,000	0	1,140,000	0	1,063,452	1,063,452
213002 Incapacity, death benefits and funeral expenses	0	452,741	0	452,741	0	452,741	452,741
213004 Gratuity Expenses	0	5,338,925	0	5,338,925	0	7,338,925	7,338,925
221002 Workshops and Seminars	0	250,000	0	250,000	0	100,000	100,000
221003 Staff Training	0	800,000	0	800,000	0	800,000	800,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221006 Commissions and related charges	0	350,000	0	350,000	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	350,000	0	350,000	0	300,000	300,000
221009 Welfare and Entertainment	0	1,818,202	0	1,818,202	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	400,000	0	272,250	272,250
221017 Subscriptions	0	0	0	0	0	30,000	30,000
222001 Telecommunications	0	400,000	0	400,000	0	400,000	400,000
222002 Postage and Courier	0	130,000	0	130,000	0	130,000	130,000
223002 Rates	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	700,000	700,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	250,000
223005 Electricity	0	280,000	0	280,000	0	280,000	280,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	350,000	0	350,000	0	545,000	545,000
224005 Uniforms, Beddings and Protective Gear	0	300,000	0	300,000	0	200,000	200,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	150,000	150,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	150,000	150,000
226001 Insurances	0	230,000	0	230,000	0	150,000	150,000
227001 Travel inland	0	200,000	0	200,000	0	139,500	139,500
227002 Travel abroad	0	400,000	0	400,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	253,665	0	253,665	0	253,665	253,665
228001 Maintenance - Civil	0	250,000	0	250,000	0	250,000	250,000
228002 Maintenance - Vehicles	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	250,000	0	250,000	0	250,000	250,000
282102 Fines and Penalties/ Court wards	0	2,000,000	0	2,000,000	0	1,500,000	1,500,000
Total Cost of Output 01	21,355,699	22,439,103	0	43,794,802	21,355,699	22,451,103	43,806,802

Vote:154 Uganda National Bureau of Standards

Output 060602 Development of Standards

211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	350,000	350,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	80,000	0	80,000	0	90,000	90,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
227002 Travel abroad	0	300,000	0	300,000	0	270,000	270,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Output 02	0	1,039,000	0	1,039,000	0	949,000	949,000

Output 060603 Quality Assurance of goods & Lab Testing

221003 Staff Training	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	248,000	0	248,000	0	248,000	248,000
221017 Subscriptions	0	150,000	0	150,000	0	0	0
223004 Guard and Security services	0	80,000	0	80,000	0	80,000	80,000
224001 Medical Supplies	0	1,120,000	0	1,120,000	0	1,120,000	1,120,000
227001 Travel inland	0	2,050,000	0	2,050,000	0	2,334,500	2,334,500
227002 Travel abroad	0	360,000	0	360,000	0	389,000	389,000
227004 Fuel, Lubricants and Oils	0	295,200	0	295,200	0	315,200	315,200
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 03	0	4,683,200	0	4,683,200	0	4,866,700	4,866,700

Output 060604 Calibration and verification of equipment

221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	104,000	0	104,000	0	104,000	104,000
221011 Printing, Stationery, Photocopying and Binding	0	800,000	0	800,000	0	830,000	830,000
221017 Subscriptions	0	100,000	0	100,000	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
224001 Medical Supplies	0	50,000	0	50,000	0	200,000	200,000
227001 Travel inland	0	950,000	0	950,000	0	883,500	883,500
227002 Travel abroad	0	100,000	0	100,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	62,000	62,000
228003 Maintenance – Machinery, Equipment & Furniture	0	150,000	0	150,000	0	450,000	450,000
Total Cost of Output 04	0	2,416,000	0	2,416,000	0	2,669,500	2,669,500

Output 060605 Stakeholder engagements to create awareness on Quality & Standards

221001 Advertising and Public Relations	0	700,000	0	700,000	0	700,000	700,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	100,000	100,000
Total Cost of Output 05	0	1,000,000	0	1,000,000	0	800,000	800,000

Total Cost Of Outputs Provided	21,355,699	31,577,303	0	52,933,002	21,355,699	31,736,303	53,092,002
---------------------------------------	-------------------	-------------------	----------	-------------------	-------------------	-------------------	-------------------

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
-----------------------	-------------	-----------------	------------	--------------	-------------	-----------------	--------------

Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

262101 Contributions to International Organisations (Current)	0	250,000	0	250,000	0	300,000	300,000
---	---	---------	---	---------	---	---------	---------

Vote:154 Uganda National Bureau of Standards

<i>o/w Subscription to international organisations</i>	0	250,000	0	250,000	0	0	0
<i>o/w Subscriptions to International Organisations</i>	0	0	0	0	0	300,000	300,000
Total Cost of Output 51	0	250,000	0	250,000	0	300,000	300,000
Total Cost Of Outputs Funded	0	250,000	0	250,000	0	300,000	300,000
Total Cost for SubProgramme 01	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	53,392,002
<i>Total Excluding Arrears</i>	21,355,699	31,827,303	0	53,183,002	21,355,699	32,036,303	53,392,002

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 060672 Government Buildings and Administrative Infrastructure</i>							
311101 Land	2,000,000	0	0	2,000,000	0	0	0
312101 Non-Residential Buildings	8,700,000	0	0	8,700,000	0	0	0
Total Cost Of Output 060672	10,700,000	0	0	10,700,000	0	0	0
<i>Output 060676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 060676	2,000,000	0	0	2,000,000	0	0	0
<i>Output 060677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 060677	2,000,000	0	0	2,000,000	0	0	0
<i>Output 060678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	1,052,915	0	0	1,052,915	0	0	0
Total Cost Of Output 060678	1,052,915	0	0	1,052,915	0	0	0
Total Cost for Capital Purchases	15,752,915	0	0	15,752,915	0	0	0
Total Cost for Project: 0253	15,752,915	0	0	15,752,915	0	0	0
<i>Total Excluding Arrears</i>	15,752,915	0	0	15,752,915	0	0	0

Project 1675 Retooling of Uganda National Bureau of Standards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 060672 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	1,850,000	0	1,850,000
Total Cost Of Output 060672	0	0	0	0	1,850,000	0	1,850,000
<i>Output 060675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 060675	0	0	0	0	4,000,000	0	4,000,000
<i>Output 060676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	1,800,000	0	1,800,000
Total Cost Of Output 060676	0	0	0	0	1,800,000	0	1,800,000
<i>Output 060677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Output 060677	0	0	0	0	3,000,000	0	3,000,000

Vote: 154 Uganda National Bureau of Standards

Output 060678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	1,002,915	0	1,002,915
<i>Total Cost Of Output 060678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,002,915</i>	<i>0</i>	<i>1,002,915</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,652,915</i>	<i>0</i>	<i>11,652,915</i>
Total Cost for Project: 1675	0	0	0	0	11,652,915	0	11,652,915
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,652,915</i>	<i>0</i>	<i>11,652,915</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	<i>68,935,917</i>	<i>0</i>	<i>0</i>	<i>68,935,917</i>	<i>65,044,917</i>	<i>0</i>	<i>65,044,917</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 154	68,935,917	0	0	68,935,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	<i>68,935,917</i>	<i>0</i>	<i>0</i>	<i>68,935,917</i>	<i>65,044,917</i>	<i>0</i>	<i>65,044,917</i>

Vote:154

 Uganda National Bureau of Standards

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Sale of publications – from other govt. units	0.000	0.000	0.200
Inspection Fees	0.000	0.000	54.000
Miscellaneous receipts/income	0.000	0.000	0.150
Grand Total	0.000	0.000	54.350