

# Vote:305 Directorate of Government Analytical Laboratory

**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 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>Total</b>
02 Regional Forensic Laboratories	0	231,047	0	<b>231,047</b>	0	231,047	<b>231,047</b>
04 Office of the Director (Administration and Support Services)	1,333,874	2,135,620	0	<b>3,469,493</b>	1,333,874	1,995,619	<b>3,329,493</b>
05 Criminalistics and Laboratory Services	0	4,340,360	0	<b>4,340,360</b>	0	4,940,360	<b>4,940,360</b>
06 Quality and Chemical Verification Services	0	892,004	0	<b>892,004</b>	0	1,732,004	<b>1,732,004</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,333,874</b>	<b>7,599,030</b>	<b>0</b>	<b>8,932,904</b>	<b>1,333,874</b>	<b>8,899,030</b>	<b>10,232,904</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>
0066 Support to Internal Affairs (Government Chemist)	10,094,357	0	0	<b>10,094,357</b>	0	0	<b>0</b>
1642 Retooling for Directorate of Government Analytical Laboratory	0	0	0	<b>0</b>	10,944,357	0	<b>10,944,357</b>
<b>Total Development Budget Estimates for Programme</b>	<b>10,094,357</b>	<b>0</b>	<b>0</b>	<b>10,094,357</b>	<b>10,944,357</b>	<b>0</b>	<b>10,944,357</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 13</b>	<b>19,027,261</b>	<b>0</b>	<b>0</b>	<b>19,027,261</b>	<b>21,177,261</b>	<b>0</b>	<b>21,177,261</b>
<i>Total Excluding Arrears</i>	19,027,261	0	0	<b>19,027,261</b>	21,177,261	0	<b>21,177,261</b>
<b>Total Vote 305</b>	<b>19,027,261</b>	<b>0</b>	<b>0</b>	<b>19,027,261</b>	<b>21,177,261</b>	<b>0</b>	<b>21,177,261</b>
<i>Total Excluding Arrears</i>	19,027,261	0	0	<b>19,027,261</b>	21,177,261	0	<b>21,177,261</b>

# Vote:305 Directorate of Government Analytical Laboratory

## 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>11,423,704</b>	<b>0</b>	<b>0</b>	<b>11,423,704</b>	<b>12,350,661</b>	<b>0</b>	<b>12,350,661</b>
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211102 Contract Staff Salaries	69,900	0	0	69,900	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	624,145	0	0	624,145	624,945	0	624,945
212101 Social Security Contributions	6,990	0	0	6,990	0	0	0
212102 Pension for General Civil Service	120,652	0	0	120,652	120,652	0	120,652
213001 Medical expenses (To employees)	30,182	0	0	30,182	30,182	0	30,182
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	30,000	0	30,000
221001 Advertising and Public Relations	62,000	0	0	62,000	40,000	0	40,000
221002 Workshops and Seminars	254,300	0	0	254,300	308,300	0	308,300
221003 Staff Training	300,000	0	0	300,000	539,947	0	539,947
221004 Recruitment Expenses	32,000	0	0	32,000	32,000	0	32,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	16,000	0	16,000
221009 Welfare and Entertainment	60,300	0	0	60,300	60,300	0	60,300
221011 Printing, Stationery, Photocopying and Binding	72,000	0	0	72,000	304,900	0	304,900
221012 Small Office Equipment	40,000	0	0	40,000	50,003	0	50,003
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221017 Subscriptions	71,600	0	0	71,600	78,600	0	78,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	48,000	0	48,000
222001 Telecommunications	7,000	0	0	7,000	0	0	0
223001 Property Expenses	48,000	0	0	48,000	47,960	0	47,960
223004 Guard and Security services	103,287	0	0	103,287	71,847	0	71,847
223005 Electricity	157,000	0	0	157,000	146,200	0	146,200
223006 Water	47,000	0	0	47,000	27,000	0	27,000
224003 Classified Expenditure	5,483,373	0	0	5,483,373	5,981,810	0	5,981,810
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	42,000	0	0	42,000	82,000	0	82,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	353,000	0	353,000
227001 Travel inland	324,026	0	0	324,026	378,067	0	378,067
227002 Travel abroad	385,000	0	0	385,000	392,000	0	392,000
227004 Fuel, Lubricants and Oils	342,074	0	0	342,074	296,074	0	296,074
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	340,000	0	0	340,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	711,001	0	0	711,001	711,000	0	711,000
<b>Investment (Capital Purchases)</b>	<b>7,603,557</b>	<b>0</b>	<b>0</b>	<b>7,603,557</b>	<b>8,826,600</b>	<b>0</b>	<b>8,826,600</b>
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	3,625,000	0	3,625,000
312201 Transport Equipment	0	0	0	0	800,000	0	800,000

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# Vote:305 Directorate of Government Analytical Laboratory

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312202 Machinery and Equipment	0	0	0	0	798,000	0	798,000
312203 Furniture & Fixtures	100,000	0	0	100,000	75,000	0	75,000
312207 Classified Assets	3,917,500	0	0	3,917,500	3,119,500	0	3,119,500
312213 ICT Equipment	586,057	0	0	586,057	409,100	0	409,100
<b>Grand Total Vote 305</b>	<b>19,027,261</b>	<b>0</b>	<b>0</b>	<b>19,027,261</b>	<b>21,177,261</b>	<b>0</b>	<b>21,177,261</b>
<i>Total Excluding Arrears</i>	19,027,261	0	0	19,027,261	21,177,261	0	21,177,261

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# Vote:305 Directorate of Government Analytical Laboratory

## 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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 121309 Strengthening Mbale Regional Forensic Laboratory</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,440	16,440
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223001 Property Expenses	0	5,000	0	5,000	0	4,960	4,960
223004 Guard and Security services	0	17,400	0	17,400	0	12,400	12,400
223005 Electricity	0	7,200	0	7,200	0	7,200	7,200
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224003 Classified Expenditure	0	41,000	0	41,000	0	52,000	52,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	5,360	0	5,360	0	7,360	7,360
227004 Fuel, Lubricants and Oils	0	17,040	0	17,040	0	12,040	12,040
<b>Total Cost of Output 09</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>124,400</b>	<b>124,400</b>
<b>Output 121310 Strengthening Mbarara Regional Forensic Laboratory</b>							
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	18,440	0	18,440	0	12,000	12,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>63,440</b>	<b>0</b>	<b>63,440</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
<b>Output 121311 Strengthening Gulu Regional Forensic Laboratory</b>							
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	12,440	0	12,440	0	12,440	12,440
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224003 Classified Expenditure	0	11,000	0	11,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>42,440</b>	<b>0</b>	<b>42,440</b>	<b>0</b>	<b>31,440</b>	<b>31,440</b>
<b>Output 121312 Strengthening Moroto Regional Forensic Laboratory</b>							
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000

# Vote:305 Directorate of Government Analytical Laboratory

223004 Guard and Security services	0	3,167	0	3,167	0	3,167	3,167
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	0	6,000	0	6,040	6,040
<i>Total Cost of Output 12</i>	<i>0</i>	<i>18,167</i>	<i>0</i>	<i>18,167</i>	<i>0</i>	<i>18,207</i>	<i>18,207</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>231,047</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>231,047</b>
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	231,047	231,047

## SubProgramme 04 Office of the Director (Administration and Support 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 121303 Coordination, Monitoring and Supervision</i>							
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211103 Allowances (Inc. Casuals, Temporary)	0	200,145	0	200,145	0	100,945	100,945
212102 Pension for General Civil Service	0	120,652	0	120,652	0	120,652	120,652
213001 Medical expenses (To employees)	0	30,182	0	30,182	0	30,182	30,182
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	30,000	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	41,000	41,000
221004 Recruitment Expenses	0	32,000	0	32,000	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	100,000	100,000
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	31,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
221020 IPPS Recurrent Costs	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	51,840	0	51,840	0	31,840	31,840
223005 Electricity	0	133,800	0	133,800	0	123,000	123,000
223006 Water	0	30,000	0	30,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	49,000	49,000
227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	72,000	0	72,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	160,834	0	160,834	0	122,034	122,034
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	340,000	0	340,000	0	100,000	100,000
<i>Total Cost of Output 03</i>	<i>1,333,874</i>	<i>1,568,454</i>	<i>0</i>	<i>2,902,327</i>	<i>1,333,874</i>	<i>1,203,653</i>	<i>2,537,527</i>
<i>Output 121305 Policy, Planning and Budgeting</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000

# Vote:305 Directorate of Government Analytical Laboratory

221002 Workshops and Seminars	0	150,000	0	150,000	0	150,000	150,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	12,000	12,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	150,000	150,000
227001 Travel inland	0	45,666	0	45,666	0	45,666	45,666
227002 Travel abroad	0	0	0	0	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	16,000	16,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>287,166</b>	<b>0</b>	<b>287,166</b>	<b>0</b>	<b>409,166</b>	<b>409,166</b>
<b>Output 121306 Financial Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	48,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>
<b>Output 121307 Improved Procurement Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	59,000	59,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	32,000	0	32,000	0	32,000	32,000
227002 Travel abroad	0	0	0	0	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>
<b>Output 121308 Improved Internal Audit</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	3,300	3,300
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	22,200	0	22,200	0	16,000	16,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>98,800</b>	<b>98,800</b>

# Vote:305 Directorate of Government Analytical Laboratory

<b>Total Cost Of Outputs Provided</b>	<b>1,333,874</b>	<b>2,135,620</b>	<b>0</b>	<b>3,469,493</b>	<b>1,333,874</b>	<b>1,995,619</b>	<b>3,329,493</b>
<b>Total Cost for SubProgramme 04</b>	<b>1,333,874</b>	<b>2,135,620</b>	<b>0</b>	<b>3,469,493</b>	<b>1,333,874</b>	<b>1,995,619</b>	<b>3,329,493</b>
<i>Total Excluding Arrears</i>	1,333,874	2,135,620	0	3,469,493	1,333,874	1,995,619	3,329,493

## SubProgramme 05 Criminalistics and Laboratory 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 121301 Forensic and General Scientific Services,</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	301,000	0	301,000	301,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	200,000	0	200,000	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	7,300	0	7,300	0	7,300	7,300
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	71,460	71,460
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221017 Subscriptions	0	51,600	0	51,600	0	51,600	51,600
224003 Classified Expenditure	0	3,263,460	0	3,263,460	0	3,650,000	3,650,000
224005 Uniforms, Beddings and Protective Gear	0	22,000	0	22,000	0	42,000	42,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	0	40,000	0	56,000	56,000
227002 Travel abroad	0	86,000	0	86,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	200,000	200,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,340,360</b>	<b>0</b>	<b>4,340,360</b>	<b>0</b>	<b>4,940,360</b>	<b>4,940,360</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,340,360</b>	<b>0</b>	<b>4,340,360</b>	<b>0</b>	<b>4,940,360</b>	<b>4,940,360</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>4,340,360</b>	<b>0</b>	<b>4,340,360</b>	<b>0</b>	<b>4,940,360</b>	<b>4,940,360</b>
<i>Total Excluding Arrears</i>	0	4,340,360	0	4,340,360	0	4,940,360	4,940,360

## SubProgramme 06 Quality and Chemical Verification 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 121302 Scientific, Analytical and Advisory Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	200,000	200,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	35,000	35,000
221003 Staff Training	0	30,000	0	30,000	0	107,000	107,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0

# Vote:305 Directorate of Government Analytical Laboratory

221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	52,000	52,000
221012 Small Office Equipment	0	2,000	0	2,000	0	12,003	12,003
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
224003 Classified Expenditure	0	429,003	0	429,003	0	700,000	700,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	40,000	40,000
227001 Travel inland	0	85,000	0	85,000	0	121,001	121,001
227002 Travel abroad	0	77,000	0	77,000	0	155,000	155,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,001	0	56,001	0	200,000	200,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>892,004</b>	<b>0</b>	<b>892,004</b>	<b>0</b>	<b>1,732,004</b>	<b>1,732,004</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>892,004</b>	<b>0</b>	<b>892,004</b>	<b>0</b>	<b>1,732,004</b>	<b>1,732,004</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>892,004</b>	<b>0</b>	<b>892,004</b>	<b>0</b>	<b>1,732,004</b>	<b>1,732,004</b>
<i>Total Excluding Arrears</i>	0	892,004	0	892,004	0	1,732,004	1,732,004

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 121301 Forensic and General Scientific Services,</i>							
211102 Contract Staff Salaries	69,900	0	0	69,900	0	0	0
212101 Social Security Contributions	6,990	0	0	6,990	0	0	0
221003 Staff Training	70,000	0	0	70,000	0	0	0
224003 Classified Expenditure	1,738,910	0	0	1,738,910	0	0	0
227002 Travel abroad	150,000	0	0	150,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	455,000	0	0	455,000	0	0	0
<b>Total Cost Of Output 121301</b>	<b>2,490,800</b>	<b>0</b>	<b>0</b>	<b>2,490,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,490,800</b>	<b>0</b>	<b>0</b>	<b>2,490,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<i>Output 121372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
<b>Total Cost Of Output 121372</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 121376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	586,057	0	0	586,057	0	0	0
<b>Total Cost Of Output 121376</b>	<b>586,057</b>	<b>0</b>	<b>0</b>	<b>586,057</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 121377 Purchase of Specialised Machinery &amp; Equipment</i>							
312207 Classified Assets	3,917,500	0	0	3,917,500	0	0	0
<b>Total Cost Of Output 121377</b>	<b>3,917,500</b>	<b>0</b>	<b>0</b>	<b>3,917,500</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:305 Directorate of Government Analytical Laboratory

## Output 121378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 121378</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>7,603,557</b>	<b>0</b>	<b>0</b>	<b>7,603,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0066</b>	<b>10,094,357</b>	<b>0</b>	<b>0</b>	<b>10,094,357</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>10,094,357</b>	<b>0</b>	<b>0</b>	<b>10,094,357</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1642 Retooling for Directorate of Government Analytical Laboratory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 121301 Forensic and General Scientific Services,</b>							
221003 Staff Training	0	0	0	0	82,947	0	82,947
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
224003 Classified Expenditure	0	0	0	0	1,579,810	0	1,579,810
225001 Consultancy Services- Short term	0	0	0	0	114,000	0	114,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	311,000	0	311,000
<b>Total Cost Of Output 121301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,117,757</b>	<b>0</b>	<b>2,117,757</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,117,757</b>	<b>0</b>	<b>2,117,757</b>
<b>Capital Purchases</b>							
<b>Output 121372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	3,625,000	0	3,625,000
<b>Total Cost Of Output 121372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,625,000</b>	<b>0</b>	<b>3,625,000</b>
<b>Output 121375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	800,000	0	800,000
<b>Total Cost Of Output 121375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Output 121376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	409,100	0	409,100
<b>Total Cost Of Output 121376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,100</b>	<b>0</b>	<b>409,100</b>
<b>Output 121377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	798,000	0	798,000
312207 Classified Assets	0	0	0	0	3,119,500	0	3,119,500
<b>Total Cost Of Output 121377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,917,500</b>	<b>0</b>	<b>3,917,500</b>

# Vote:305 Directorate of Government Analytical Laboratory

## Output 121378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	75,000	0	75,000
<i>Total Cost Of Output 121378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,826,600</i>	<i>0</i>	<i>8,826,600</i>
<b>Total Cost for Project: 1642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,944,357</b>	<b>0</b>	<b>10,944,357</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,944,357</i>	<i>0</i>	<i>10,944,357</i>
	<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 13</b>	<b>19,027,261</b>	<b>0</b>	<b>0</b>	<b>19,027,261</b>	<b>21,177,261</b>	<b>0</b>	<b>21,177,261</b>
<i>Total Excluding Arrears</i>	<i>19,027,261</i>	<i>0</i>	<i>0</i>	<i>19,027,261</i>	<i>21,177,261</i>	<i>0</i>	<i>21,177,261</i>
	<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 305</b>	<b>19,027,261</b>	<b>0</b>	<b>0</b>	<b>19,027,261</b>	<b>21,177,261</b>	<b>0</b>	<b>21,177,261</b>
<i>Total Excluding Arrears</i>	<i>19,027,261</i>	<i>0</i>	<i>0</i>	<i>19,027,261</i>	<i>21,177,261</i>	<i>0</i>	<i>21,177,261</i>

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**Vote:305** Directorate of Government Analytical Laboratory

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