
Vote:154

 Uganda National Bureau of Standards

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 06 Private Sector Development			
	GoU	External Fin	Total
06 Standards Development, Promotion and Enforcement	65,044,917	0	65,044,917
Total For Programme 06	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	65,044,917
Total Vote 154	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	65,044,917

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 06 Standards Development, Promotion and Enforcement							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002
Total Recurrent Budget Estimates for Sub-SubProgramme	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1675 Retooling of Uganda National Bureau of Standards	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
Total Development Budget Estimates for Sub-SubProgramme	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
Total Vote 154	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	53,092,002	0	0	53,092,002	57,092,002	0	57,092,002
211102 Contract Staff Salaries	21,355,699	0	0	21,355,699	21,355,699	0	21,355,699
211103 Allowances (Inc. Casuals, Temporary)	2,350,000	0	0	2,350,000	2,600,000	0	2,600,000
212101 Social Security Contributions	2,135,570	0	0	2,135,570	2,135,570	0	2,135,570
213001 Medical expenses (To employees)	1,063,452	0	0	1,063,452	1,100,000	0	1,100,000
213002 Incapacity, death benefits and funeral expenses	452,741	0	0	452,741	450,000	0	450,000
213004 Gratuity Expenses	7,338,925	0	0	7,338,925	11,338,925	0	11,338,925
221001 Advertising and Public Relations	700,000	0	0	700,000	700,000	0	700,000
221002 Workshops and Seminars	400,000	0	0	400,000	330,000	0	330,000
221003 Staff Training	880,000	0	0	880,000	780,000	0	780,000
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	650,000	0	650,000
221007 Books, Periodicals & Newspapers	120,000	0	0	120,000	120,000	0	120,000
221008 Computer supplies and Information Technology (IT)	300,000	0	0	300,000	300,000	0	300,000
221009 Welfare and Entertainment	1,367,000	0	0	1,367,000	1,604,000	0	1,604,000
221011 Printing, Stationery, Photocopying and Binding	1,102,250	0	0	1,102,250	1,180,000	0	1,180,000
221017 Subscriptions	30,000	0	0	30,000	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	80,000	0	80,000
223002 Rates	10,000	0	0	10,000	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	700,000	0	0	700,000	800,000	0	800,000
223004 Guard and Security services	380,000	0	0	380,000	430,000	0	430,000
223005 Electricity	280,000	0	0	280,000	300,000	0	300,000
223006 Water	50,000	0	0	50,000	60,000	0	60,000
224001 Medical Supplies	1,320,000	0	0	1,320,000	1,590,000	0	1,590,000
224004 Cleaning and Sanitation	545,000	0	0	545,000	480,000	0	480,000
224005 Uniforms, Beddings and Protective Gear	200,000	0	0	200,000	250,000	0	250,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	300,000	0	300,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	200,000	0	200,000
226001 Insurances	150,000	0	0	150,000	260,000	0	260,000
227001 Travel inland	3,357,500	0	0	3,357,500	4,020,000	0	4,020,000
227002 Travel abroad	899,000	0	0	899,000	639,000	0	639,000
227004 Fuel, Lubricants and Oils	654,865	0	0	654,865	724,808	0	724,808
228001 Maintenance - Civil	250,000	0	0	250,000	200,000	0	200,000
228002 Maintenance - Vehicles	1,000,000	0	0	1,000,000	800,000	0	800,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000,000	0	0	1,000,000	850,000	0	850,000
282102 Fines and Penalties/ Court wards	1,500,000	0	0	1,500,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	300,000	0	0	300,000	300,000	0	300,000
262101 Contributions to International Organisations (Current)	300,000	0	0	300,000	300,000	0	300,000
Investment (Capital Purchases)	11,652,915	0	0	11,652,915	7,652,915	0	7,652,915

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312101 Non-Residential Buildings	1,850,000	0	0	1,850,000	652,915	0	652,915
312201 Transport Equipment	4,000,000	0	0	4,000,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	2,000,000	0	2,000,000
312203 Furniture & Fixtures	1,002,915	0	0	1,002,915	1,000,000	0	1,000,000
312213 ICT Equipment	1,800,000	0	0	1,800,000	2,000,000	0	2,000,000
Grand Total Vote 154	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0	0	65,044,917	65,044,917	0	65,044,917

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 06 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	1,900,000	1,900,000
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	1,063,452	0	1,063,452	0	1,100,000	1,100,000
213002 Incapacity, death benefits and funeral expenses	0	452,741	0	452,741	0	450,000	450,000
213004 Gratuity Expenses	0	7,338,925	0	7,338,925	0	11,338,925	11,338,925
221002 Workshops and Seminars	0	100,000	0	100,000	0	60,000	60,000
221003 Staff Training	0	800,000	0	800,000	0	700,000	700,000
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	650,000	650,000
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	300,000	0	300,000	0	300,000	300,000
221009 Welfare and Entertainment	0	1,000,000	0	1,000,000	0	1,100,000	1,100,000
221011 Printing, Stationery, Photocopying and Binding	0	272,250	0	272,250	0	300,000	300,000
221017 Subscriptions	0	30,000	0	30,000	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	80,000	80,000
223002 Rates	0	10,000	0	10,000	0	14,000	14,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	800,000	800,000
223004 Guard and Security services	0	250,000	0	250,000	0	280,000	280,000
223005 Electricity	0	280,000	0	280,000	0	300,000	300,000
223006 Water	0	50,000	0	50,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	545,000	0	545,000	0	480,000	480,000
224005 Uniforms, Beddings and Protective Gear	0	200,000	0	200,000	0	250,000	250,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	200,000	200,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	200,000	200,000
226001 Insurances	0	150,000	0	150,000	0	260,000	260,000
227001 Travel inland	0	139,500	0	139,500	0	150,000	150,000
227002 Travel abroad	0	150,000	0	150,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	253,665	0	253,665	0	256,808	256,808
228001 Maintenance - Civil	0	250,000	0	250,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	1,000,000	0	1,000,000	0	800,000	800,000
228003 Maintenance – Machinery, Equipment & Furniture	0	250,000	0	250,000	0	200,000	200,000
282102 Fines and Penalties/ Court wards	0	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 01	21,355,699	22,451,103	0	43,806,802	21,355,699	25,125,303	46,481,002

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Budget Output 060602 Development of Standards

211103 Allowances (Inc. Casuals, Temporary)	0	350,000	0	350,000	0	700,000	700,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	24,000	24,000
227002 Travel abroad	0	270,000	0	270,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 02	0	949,000	0	949,000	0	1,138,000	1,138,000

Budget Output 060603 Quality Assurance of goods & Lab Testing

221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
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	370,000	370,000
223004 Guard and Security services	0	80,000	0	80,000	0	100,000	100,000
224001 Medical Supplies	0	1,120,000	0	1,120,000	0	1,390,000	1,390,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	2,334,500	0	2,334,500	0	2,660,000	2,660,000
227002 Travel abroad	0	389,000	0	389,000	0	289,000	289,000
227004 Fuel, Lubricants and Oils	0	315,200	0	315,200	0	370,000	370,000
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	350,000	350,000
Total Cost of Budget Output 03	0	4,866,700	0	4,866,700	0	5,779,000	5,779,000

Budget Output 060604 Calibration and verification of equipment

221009 Welfare and Entertainment	0	104,000	0	104,000	0	110,000	110,000
221011 Printing, Stationery, Photocopying and Binding	0	830,000	0	830,000	0	880,000	880,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
224001 Medical Supplies	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	883,500	0	883,500	0	1,210,000	1,210,000
227002 Travel abroad	0	90,000	0	90,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	74,000	74,000
228003 Maintenance – Machinery, Equipment & Furniture	0	450,000	0	450,000	0	300,000	300,000
Total Cost of Budget Output 04	0	2,669,500	0	2,669,500	0	2,914,000	2,914,000

Budget 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	100,000	0	100,000	0	80,000	80,000
Total Cost of Budget Output 05	0	800,000	0	800,000	0	780,000	780,000

Total Cost Of Outputs Provided	21,355,699	31,736,303	0	53,092,002	21,355,699	35,736,303	57,092,002
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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)

262101 Contributions to International Organisations (Current)	0	300,000	0	300,000	0	300,000	300,000
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<i>o/w Subscriptions to International Organisations</i>	0	300,000	0	300,000	0	0	0
<i>o/w Subscriptions to International Organizations</i>	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 51	0	300,000	0	300,000	0	300,000	300,000
Total Cost Of Outputs Funded	0	300,000	0	300,000	0	300,000	300,000
Total Cost for Department 01	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002
<i>Total Excluding Arrears</i>	21,355,699	32,036,303	0	53,392,002	21,355,699	36,036,303	57,392,002

Development Budget Estimates

Project 1675 Retooling of Uganda National Bureau of Standards

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
<i>Budget Output 060672 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	1,850,000		0	0	1,850,000	652,915		0	652,915
Total Cost Of Budget Output 060672	1,850,000		0	0	1,850,000	652,915		0	652,915
<i>Budget Output 060675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	4,000,000		0	0	4,000,000	2,000,000		0	2,000,000
Total Cost Of Budget Output 060675	4,000,000		0	0	4,000,000	2,000,000		0	2,000,000
<i>Budget Output 060676 Purchase of Office and ICT Equipment, including Software</i>									
312213 ICT Equipment	1,800,000		0	0	1,800,000	2,000,000		0	2,000,000
Total Cost Of Budget Output 060676	1,800,000		0	0	1,800,000	2,000,000		0	2,000,000
<i>Budget Output 060677 Purchase of Specialised Machinery & Equipment</i>									
312202 Machinery and Equipment	3,000,000		0	0	3,000,000	2,000,000		0	2,000,000
Total Cost Of Budget Output 060677	3,000,000		0	0	3,000,000	2,000,000		0	2,000,000
<i>Budget Output 060678 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	1,002,915		0	0	1,002,915	1,000,000		0	1,000,000
Total Cost Of Budget Output 060678	1,002,915		0	0	1,002,915	1,000,000		0	1,000,000
Total Cost for Capital Purchases	11,652,915		0	0	11,652,915	7,652,915		0	7,652,915
Total Cost for Project: 1675	11,652,915		0	0	11,652,915	7,652,915		0	7,652,915
<i>Total Excluding Arrears</i>	11,652,915		0	0	11,652,915	7,652,915		0	7,652,915
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Total Cost for Sub-SubProgramme 06	65,044,917	0		0	65,044,917	65,044,917	0		65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0		0	65,044,917	65,044,917	0		65,044,917
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Grand Total for Vote 154	65,044,917	0		0	65,044,917	65,044,917	0		65,044,917
<i>Total Excluding Arrears</i>	65,044,917	0		0	65,044,917	65,044,917	0		65,044,917

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