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# Vote:305 Directorate of Government Analytical Laboratory

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 15 Governance and Security</b>			
	GoU	External Fin	Total
13 Forensic and General Scientific Services.	26,048,374	0	26,048,374
<b>Total For Programme 15</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
<i>Total Excluding Arrears</i>	26,048,374	0	26,048,374
<b>Total Vote 305</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
<i>Total Excluding Arrears</i>	26,048,374	0	26,048,374

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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		
<b>Sub-SubProgramme 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	1,051,000	<b>1,051,000</b>
04 Office of the Director (Administration and Support Services)	1,333,874	2,175,619	0	<b>3,509,493</b>	2,663,874	2,568,116	<b>5,231,990</b>
05 Criminalistics and Laboratory Services	0	4,796,499	0	<b>4,796,499</b>	0	5,119,023	<b>5,119,023</b>
06 Quality and Chemical Verification Services	0	1,602,004	0	<b>1,602,004</b>	0	1,702,004	<b>1,702,004</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,333,874</b>	<b>8,805,169</b>	<b>0</b>	<b>10,139,043</b>	<b>2,663,874</b>	<b>10,440,143</b>	<b>13,104,017</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>
1642 Retooling for Directorate of Government Analytical Laboratory	15,944,357	0	0	<b>15,944,357</b>	12,944,357	0	<b>12,944,357</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>15,944,357</b>	<b>0</b>	<b>0</b>	<b>15,944,357</b>	<b>12,944,357</b>	<b>0</b>	<b>12,944,357</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 Sub-SubProgramme 13</b>	<b>26,083,400</b>	<b>0</b>	<b>0</b>	<b>26,083,400</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
<i>Total Excluding Arrears</i>	26,083,400	0	0	<b>26,083,400</b>	26,048,374	0	<b>26,048,374</b>
<b>Total Vote 305</b>	<b>26,083,400</b>	<b>0</b>	<b>0</b>	<b>26,083,400</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
<i>Total Excluding Arrears</i>	26,083,400	0	0	<b>26,083,400</b>	26,048,374	0	<b>26,048,374</b>

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>12,256,800</b>	<b>0</b>	<b>0</b>	<b>12,256,800</b>	<b>15,214,017</b>	<b>0</b>	<b>15,214,017</b>
211101 General Staff Salaries	1,333,874	0	0	1,333,874	2,663,874	0	2,663,874
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	624,945	0	0	624,945	752,738	0	752,738
212101 Social Security Contributions	0	0	0	0	6,000	0	6,000
212102 Pension for General Civil Service	120,652	0	0	120,652	166,519	0	166,519
213001 Medical expenses (To employees)	30,182	0	0	30,182	52,182	0	52,182
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	30,000
213004 Gratuity Expenses	0	0	0	0	339,630	0	339,630
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	298,300	0	0	298,300	453,000	0	453,000
221003 Staff Training	509,947	0	0	509,947	523,760	0	523,760
221004 Recruitment Expenses	32,000	0	0	32,000	134,000	0	134,000
221007 Books, Periodicals & Newspapers	16,000	0	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	60,300	0	0	60,300	130,600	0	130,600
221011 Printing, Stationery, Photocopying and Binding	304,900	0	0	304,900	431,460	0	431,460
221012 Small Office Equipment	50,003	0	0	50,003	100,503	0	100,503
221016 IFMS Recurrent costs	48,000	0	0	48,000	109,000	0	109,000
221017 Subscriptions	78,600	0	0	78,600	79,600	0	79,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	92,000	0	92,000
223001 Property Expenses	27,960	0	0	27,960	36,960	0	36,960
223004 Guard and Security services	71,847	0	0	71,847	71,847	0	71,847
223005 Electricity	196,200	0	0	196,200	214,440	0	214,440
223006 Water	27,000	0	0	27,000	31,000	0	31,000
224003 Classified Expenditure	5,837,949	0	0	5,837,949	6,938,209	0	6,938,209
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	82,000	0	0	82,000	180,000	0	180,000
225001 Consultancy Services- Short term	455,000	0	0	455,000	75,066	0	75,066
227001 Travel inland	317,066	0	0	317,066	198,651	0	198,651
227002 Travel abroad	311,001	0	0	311,001	0	0	0
227004 Fuel, Lubricants and Oils	296,074	0	0	296,074	308,434	0	308,434
228001 Maintenance - Civil	50,000	0	0	50,000	40,000	0	40,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	711,000	0	0	711,000	790,544	0	790,544
<b>Investment (Capital Purchases)</b>	<b>13,826,600</b>	<b>0</b>	<b>0</b>	<b>13,826,600</b>	<b>10,834,357</b>	<b>0</b>	<b>10,834,357</b>
312101 Non-Residential Buildings	8,625,000	0	0	8,625,000	6,000,000	0	6,000,000
312201 Transport Equipment	800,000	0	0	800,000	0	0	0
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	100,000
312207 Classified Assets	3,967,500	0	0	3,967,500	4,156,357	0	4,156,357
312213 ICT Equipment	359,100	0	0	359,100	578,000	0	578,000

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<b>Grand Total Vote 305</b>	<b>26,083,400</b>	<b>0</b>	<b>0</b>	<b>26,083,400</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
<i>Total Excluding Arrears</i>	26,083,400	0	0	<b>26,083,400</b>	26,048,374	0	<b>26,048,374</b>

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

*Sub-SubProgramme 13 Forensic and General Scientific Services.*

*Recurrent Budget Estimates*

**Department 02 Regional Forensic Laboratories**

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 121309 Strengthening Mbale Regional Forensic Laboratory</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	22,000	22,000
221003 Staff Training	0	0	0	0	0	55,000	55,000
221009 Welfare and Entertainment	0	0	0	0	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	16,440	0	16,440	0	66,440	66,440
221016 IFMS Recurrent costs	0	0	0	0	0	25,000	25,000
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	20,000
223001 Property Expenses	0	4,960	0	4,960	0	13,960	13,960
223004 Guard and Security services	0	12,400	0	12,400	0	12,400	12,400
223005 Electricity	0	7,200	0	7,200	0	17,440	17,440
223006 Water	0	6,000	0	6,000	0	10,000	10,000
224003 Classified Expenditure	0	52,000	0	52,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	7,360	0	7,360	0	37,360	37,360
227004 Fuel, Lubricants and Oils	0	12,040	0	12,040	0	20,400	20,400
<b>Total Cost of Budget Output 09</b>	<b>0</b>	<b>124,400</b>	<b>0</b>	<b>124,400</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Budget Output 121310 Strengthening Mbarara Regional Forensic Laboratory</i>							
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	23,000	23,000
221016 IFMS Recurrent costs	0	0	0	0	0	26,000	26,000
221020 IPPS Recurrent Costs	0	0	0	0	0	14,000	14,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	8,000	0	8,000	0	16,000	16,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224003 Classified Expenditure	0	0	0	0	0	100,000	100,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	8,000
227001 Travel inland	0	10,000	0	10,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 10</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>

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## Budget Output 121311 Strengthening Gulu Regional Forensic Laboratory

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,000	36,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,560	11,560
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	10,000
221020 IPPS Recurrent Costs	0	0	0	0	0	10,000	10,000
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	0	0	0	0	46,000	46,000
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 Budget Output 11</b>	<b>0</b>	<b>31,440</b>	<b>0</b>	<b>31,440</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>

## Budget Output 121312 Strengthening Moroto Regional Forensic Laboratory

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,793	29,793
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
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	6,040	0	6,040	0	6,040	6,040
<b>Total Cost of Budget Output 12</b>	<b>0</b>	<b>18,207</b>	<b>0</b>	<b>18,207</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>
<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>1,051,000</b>	<b>1,051,000</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>1,051,000</b>	<b>1,051,000</b>
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	1,051,000	1,051,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget Output 121303 Coordination, Monitoring and Supervision

211101 General Staff Salaries	1,333,874	0	0	1,333,874	2,663,874	0	2,663,874
211103 Allowances (Inc. Casuals, Temporary)	0	100,945	0	100,945	0	100,945	100,945
212102 Pension for General Civil Service	0	120,652	0	120,652	0	166,519	166,519
213001 Medical expenses (To employees)	0	30,182	0	30,182	0	30,182	30,182
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	30,000
213004 Gratuity Expenses	0	0	0	0	0	339,630	339,630
221002 Workshops and Seminars	0	41,000	0	41,000	0	41,000	41,000
221004 Recruitment Expenses	0	32,000	0	32,000	0	134,000	134,000
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	100,000	0	100,000	0	100,000	100,000
221012 Small Office Equipment	0	31,000	0	31,000	0	69,000	69,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000

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221020 IPPS Recurrent Costs	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
223001 Property Expenses	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	31,840	0	<b>31,840</b>	0	31,840	<b>31,840</b>
223005 Electricity	0	173,000	0	<b>173,000</b>	0	173,000	<b>173,000</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224003 Classified Expenditure	0	0	0	<b>0</b>	0	100,789	<b>100,789</b>
224004 Cleaning and Sanitation	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225001 Consultancy Services- Short term	0	49,000	0	<b>49,000</b>	0	0	<b>0</b>
227001 Travel inland	0	65,000	0	<b>65,000</b>	0	21,011	<b>21,011</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	122,034	0	<b>122,034</b>	0	122,034	<b>122,034</b>
228002 Maintenance - Vehicles	0	200,000	0	<b>200,000</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 03</b>	<b>1,333,874</b>	<b>1,363,653</b>	<b>0</b>	<b>2,697,527</b>	<b>2,663,874</b>	<b>1,746,950</b>	<b>4,410,824</b>
<b>Budget Output 121305 Policy, Planning and Budgeting</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	<b>7,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	140,000	0	<b>140,000</b>	0	250,000	<b>250,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	5,760	<b>5,760</b>
221009 Welfare and Entertainment	0	6,500	0	<b>6,500</b>	0	9,600	<b>9,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	82,000	<b>82,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,500	<b>1,500</b>
225001 Consultancy Services- Short term	0	252,000	0	<b>252,000</b>	0	75,066	<b>75,066</b>
227001 Travel inland	0	30,666	0	<b>30,666</b>	0	42,000	<b>42,000</b>
227004 Fuel, Lubricants and Oils	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>465,166</b>	<b>0</b>	<b>465,166</b>	<b>0</b>	<b>491,926</b>	<b>491,926</b>
<b>Budget Output 121306 Financial Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	5,000	<b>5,000</b>
221016 IFMS Recurrent costs	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	10,240	<b>10,240</b>
227002 Travel abroad	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	16,000	<b>16,000</b>
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>94,240</b>	<b>94,240</b>
<b>Budget Output 121307 Improved Procurement Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	<b>5,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars	0	59,000	0	<b>59,000</b>	0	59,000	<b>59,000</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	32,000	0	<b>32,000</b>	0	19,000	<b>19,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	16,000	<b>16,000</b>
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>

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## Budget Output 121308 Improved Internal Audit

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	10,000	10,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	10,000	10,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	5,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
227001 Travel inland	0	20,000	0	20,000	0	26,000	26,000
227002 Travel abroad	0	35,000	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>88,800</b>	<b>0</b>	<b>88,800</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,333,874</b>	<b>2,175,619</b>	<b>0</b>	<b>3,509,493</b>	<b>2,663,874</b>	<b>2,568,116</b>	<b>5,231,990</b>
<b>Total Cost for Department 04</b>	<b>1,333,874</b>	<b>2,175,619</b>	<b>0</b>	<b>3,509,493</b>	<b>2,663,874</b>	<b>2,568,116</b>	<b>5,231,990</b>
<i>Total Excluding Arrears</i>	1,333,874	2,175,619	0	3,509,493	2,663,874	2,568,116	5,231,990

## Department 05 Criminalistics and Laboratory Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget 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	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	350,000	0	350,000	0	250,000	250,000
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	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,460	0	71,460	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	3,506,139	0	3,506,139	0	4,004,663	4,004,663
224005 Uniforms, Beddings and Protective Gear	0	42,000	0	42,000	0	82,000	82,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	56,000	0	56,000	0	0	0
227002 Travel abroad	0	70,000	0	70,000	0	0	0
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	257,300	257,300
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>4,796,499</b>	<b>0</b>	<b>4,796,499</b>	<b>0</b>	<b>5,119,023</b>	<b>5,119,023</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,796,499</b>	<b>0</b>	<b>4,796,499</b>	<b>0</b>	<b>5,119,023</b>	<b>5,119,023</b>
<b>Total Cost for Department 05</b>	<b>0</b>	<b>4,796,499</b>	<b>0</b>	<b>4,796,499</b>	<b>0</b>	<b>5,119,023</b>	<b>5,119,023</b>
<i>Total Excluding Arrears</i>	0	4,796,499	0	4,796,499	0	5,119,023	5,119,023



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## Department 06 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 121302 Scientific, Analytical and Advisory Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221002 Workshops and Seminars	0	35,000	0	<b>35,000</b>	0	35,000	<b>35,000</b>
221003 Staff Training	0	77,000	0	<b>77,000</b>	0	177,000	<b>177,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	<b>52,000</b>	0	52,000	<b>52,000</b>
221012 Small Office Equipment	0	12,003	0	<b>12,003</b>	0	12,003	<b>12,003</b>
221017 Subscriptions	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
224003 Classified Expenditure	0	700,000	0	<b>700,000</b>	0	876,000	<b>876,000</b>
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	85,000	0	<b>85,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	91,001	0	<b>91,001</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance - Civil	0	40,000	0	<b>40,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	<b>200,000</b>	0	200,001	<b>200,001</b>
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>1,602,004</i>	<i>0</i>	<i>1,602,004</i>	<i>0</i>	<i>1,702,004</i>	<i>1,702,004</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,602,004</b>	<b>0</b>	<b>1,602,004</b>	<b>0</b>	<b>1,702,004</b>	<b>1,702,004</b>
<b>Total Cost for Department 06</b>	<b>0</b>	<b>1,602,004</b>	<b>0</b>	<b>1,602,004</b>	<b>0</b>	<b>1,702,004</b>	<b>1,702,004</b>
<i>Total Excluding Arrears</i>	0	1,602,004	0	<b>1,602,004</b>	0	1,702,004	<b>1,702,004</b>

### Development Budget Estimates

## Project 1642 Retooling for Directorate of Government Analytical Laboratory

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 121301 Forensic and General Scientific Services,</i>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	6,000	0	<b>6,000</b>
221003 Staff Training	82,947	0	0	<b>82,947</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
224003 Classified Expenditure	1,579,810	0	0	<b>1,579,810</b>	1,710,757	0	<b>1,710,757</b>
225001 Consultancy Services- Short term	114,000	0	0	<b>114,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	311,000	0	0	<b>311,000</b>	333,243	0	<b>333,243</b>
<i>Total Cost Of Budget Output 121301</i>	<i>2,117,757</i>	<i>0</i>	<i>0</i>	<i>2,117,757</i>	<i>2,110,000</i>	<i>0</i>	<i>2,110,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,117,757</i>	<i>0</i>	<i>0</i>	<i>2,117,757</i>	<i>2,110,000</i>	<i>0</i>	<i>2,110,000</i>
<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>
<i>Budget Output 121372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	8,625,000	0	0	<b>8,625,000</b>	6,000,000	0	<b>6,000,000</b>
<i>Total Cost Of Budget Output 121372</i>	<i>8,625,000</i>	<i>0</i>	<i>0</i>	<i>8,625,000</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>

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<i>Budget Output 121375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	800,000	0	0	800,000	0	0	0
<b>Total Cost Of Budget Output 121375</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output 121376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	359,100	0	0	359,100	578,000	0	578,000
<b>Total Cost Of Budget Output 121376</b>	<b>359,100</b>	<b>0</b>	<b>0</b>	<b>359,100</b>	<b>578,000</b>	<b>0</b>	<b>578,000</b>
<i>Budget Output 121377 Purchase of Specialised Machinery &amp; Equipment</i>							
312207 Classified Assets	3,967,500	0	0	3,967,500	4,156,357	0	4,156,357
<b>Total Cost Of Budget Output 121377</b>	<b>3,967,500</b>	<b>0</b>	<b>0</b>	<b>3,967,500</b>	<b>4,156,357</b>	<b>0</b>	<b>4,156,357</b>
<i>Budget Output 121378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	100,000
<b>Total Cost Of Budget Output 121378</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>13,826,600</b>	<b>0</b>	<b>0</b>	<b>13,826,600</b>	<b>10,834,357</b>	<b>0</b>	<b>10,834,357</b>
<b>Total Cost for Project: 1642</b>	<b>15,944,357</b>	<b>0</b>	<b>0</b>	<b>15,944,357</b>	<b>12,944,357</b>	<b>0</b>	<b>12,944,357</b>
<b>Total Excluding Arrears</b>	<b>15,944,357</b>	<b>0</b>	<b>0</b>	<b>15,944,357</b>	<b>12,944,357</b>	<b>0</b>	<b>12,944,357</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 13</b>	<b>26,083,400</b>	<b>0</b>	<b>0</b>	<b>26,083,400</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
<b>Total Excluding Arrears</b>	<b>26,083,400</b>	<b>0</b>	<b>0</b>	<b>26,083,400</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 305</b>	<b>26,083,400</b>	<b>0</b>	<b>0</b>	<b>26,083,400</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>
<b>Total Excluding Arrears</b>	<b>26,083,400</b>	<b>0</b>	<b>0</b>	<b>26,083,400</b>	<b>26,048,374</b>	<b>0</b>	<b>26,048,374</b>

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

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