

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 16 GOVERNANCE AND SECURITY			
01 Forensic and General Scientific Services	20,466,446	0	20,466,446
Total for Programme	20,466,446	0	20,466,446
<i>Total Excluding Arrears</i>	20,466,446	0	20,466,446
Grand Total Vote 135	20,466,446	0	20,466,446
<i>Total Excluding Arrears</i>	20,466,446	0	20,466,446

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Forensic and General Scientific Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Administrative and Support Services	3,317,874	3,242,326	6,560,199
Total Recurrent Budget Estimates for Sub-SubProgramme	3,317,874	3,242,326	6,560,199
Development Budget Estimates	GoU Dev't	External Fin.	Total
1642 Retooling of Directorate of Government Analytical Laboratory	7,700,114	0	7,700,114
Total Development Budget Estimates for Sub-SubProgramme	7,700,114	0	7,700,114
Total for Sub Sub Programme 01	11,017,988	3,242,326	14,260,314
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Forensic and General Scientific Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	3,487,409	3,487,409
003 Quality and Chemical Verification Services	0	1,718,723	1,718,723
004 Regional Forensic Laboratories	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,206,132	6,206,132
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	6,206,132	6,206,132
Total Excluding Arrears	11,017,988	9,448,458	20,466,446
Grand Total Vote 135	11,017,988	9,448,458	20,466,446
Total Excluding Arrears	11,017,988	9,448,458	20,466,446

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Forensic and General Scientific Services			
Department 002 Administrative and Support Services			
1642 Retooling of Directorate of Government Analytical Laboratory	7,700,114	0	7,700,114
Total for the Department 002	7,700,114	0	7,700,114
<i>Total Excluding Arrears</i>	7,700,114	0	7,700,114
Grand Total Vote 135	7,700,114	0	7,700,114
<i>Total Excluding Arrears</i>	7,700,114	0	7,700,114

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,499,874	0	4,499,874
212 Social Contributions	109,682	0	109,682
221 General Use of goods and services	1,850,303	0	1,850,303
223 Utility and Property Expenses	499,267	0	499,267
224 Supplies and Services	6,199,525	0	6,199,525
225 Professional Services	164,000	0	164,000
227 Travel and Transport	1,056,520	0	1,056,520
228 Maintenance	926,240	0	926,240
273 Employment-related social benefits	354,458	0	354,458
312 Acquisition of Produced Assets	4,806,577	0	4,806,577
Grand Total Vote 135	20,466,446	0	20,466,446
<i>Total Excluding Arrears</i>	20,466,446	0	20,466,446

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	3,317,874	0	3,317,874
211102 Contract Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,122,000	0	1,122,000
212101 Social Security Contributions	12,500	0	12,500
212102 Medical expenses (Employees)	57,182	0	57,182
212103 Incapacity benefits (Employees)	40,000	0	40,000
221001 Advertising and Public Relations	40,000	0	40,000
221002 Workshops, Meetings and Seminars	80,000	0	80,000
221003 Staff Training	658,000	0	658,000
221004 Recruitment Expenses	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000
221009 Welfare and Entertainment	239,000	0	239,000
221011 Printing, Stationery, Photocopying and Binding	419,800	0	419,800
221012 Small Office Equipment	20,503	0	20,503
221016 Systems Recurrent costs	254,000	0	254,000
221017 Membership dues and Subscription fees.	74,000	0	74,000
223001 Property Management Expenses	118,980	0	118,980
223002 Property Rates	25,000	0	25,000
223004 Guard and Security services	71,847	0	71,847
223005 Electricity	250,440	0	250,440
223006 Water	33,000	0	33,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000
224009 Classified Expenditure	5,946,525	0	5,946,525
224010 Protective Gear	128,000	0	128,000
224011 Research Expenses	105,000	0	105,000
225101 Consultancy Services	124,000	0	124,000
225201 Consultancy Services-Capital	40,000	0	40,000
227001 Travel inland	612,120	0	612,120
227004 Fuel, Lubricants and Oils	444,400	0	444,400
228001 Maintenance-Buildings and Structures	90,000	0	90,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	105,000	0	105,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	731,240	0	731,240
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000
273104 Pension	179,729	0	179,729
273105 Gratuity	144,728	0	144,728
312212 Light Vehicles - Acquisition	196,577	0	196,577
312229 Other ICT Equipment - Acquisition	560,000	0	560,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000
Grand Total Vote 135	20,466,446	0	20,466,446
Total Excluding Arrears	20,466,446	0	20,466,446

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Forensic and General Scientific Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Administrative and Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000
221003 Staff Training	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	28,000	28,000
Total Cost of Budget Output 000001	0	157,000	157,000
Budget Output 000003 Facilities and Equipment Management			
211101 General Staff Salaries	3,317,874	0	3,317,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	289,000	289,000
212102 Medical expenses (Employees)	0	35,182	35,182
212103 Incapacity benefits (Employees)	0	40,000	40,000
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	60,000	60,000
221004 Recruitment Expenses	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	151,000	151,000
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
223001 Property Management Expenses	0	80,000	80,000
223002 Property Rates	0	25,000	25,000
223004 Guard and Security services	0	31,840	31,840
223005 Electricity	0	200,000	200,000
223006 Water	0	12,000	12,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Administrative and Support Services			
Budget Output 000003 Facilities and Equipment Management			
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
224009 Classified Expenditure	0	86,346	86,346
224010 Protective Gear	0	38,000	38,000
224011 Research Expenses	0	27,500	27,500
225101 Consultancy Services	0	52,000	52,000
227001 Travel inland	0	159,000	159,000
227004 Fuel, Lubricants and Oils	0	187,000	187,000
228002 Maintenance-Transport Equipment	0	105,000	105,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000
273104 Pension	0	179,729	179,729
273105 Gratuity	0	144,728	144,728
Total Cost of Budget Output 000003	3,317,874	2,223,326	5,541,199
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	1,000	1,000
221016 Systems Recurrent costs	0	65,000	65,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000004	0	183,000	183,000
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	295,000	295,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000
221003 Staff Training	0	38,000	38,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
221012 Small Office Equipment	0	1,500	1,500
224011 Research Expenses	0	37,500	37,500
225101 Consultancy Services	0	72,000	72,000
227001 Travel inland	0	100,000	100,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 002 Administrative and Support Services			
Budget Output 000006 Planning and Budgeting services			
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000006	0	679,000	679,000
Total Cost for Department 002	3,317,874	3,242,326	6,560,199
Total Excluding Arrears	3,317,874	3,242,326	6,560,199
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	60,000	0	60,000
212101 Social Security Contributions	12,500	0	12,500
224009 Classified Expenditure	2,549,797	0	2,549,797
225201 Consultancy Services-Capital	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	231,240	0	231,240
312212 Light Vehicles - Acquisition	196,577	0	196,577
312229 Other ICT Equipment - Acquisition	560,000	0	560,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000
Total Cost of Budget Output 000003	7,700,114	0	7,700,114
Total Cost for Project 1642	7,700,114	0	7,700,114
Total Excluding Arrears	7,700,114	0	7700114.2
Total for Sub-SubProgramme 01	14,260,314	0	14,260,314
Total Excluding Arrears	14,260,314	0	14,260,314
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Forensic and General Scientific Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services			
Budget Output 460052 Criminalistics and Laboratory Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000
221001 Advertising and Public Relations	0	20,000	20,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services			
Budget Output 460052 Criminalistics and Laboratory Services			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	290,000	290,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	74,800	74,800
221012 Small Office Equipment	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
224009 Classified Expenditure	0	2,212,609	2,212,609
224010 Protective Gear	0	40,000	40,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	82,000	82,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000
Total Cost of Budget Output 460052	0	3,487,409	3,487,409
Total Cost for Department 001	0	3,487,409	3,487,409
Total Excluding Arrears	0	3,487,409	3,487,409
Department 003 Quality and Chemical Verification Services			
Budget Output 460126 Quality and Chemical Verification Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000
221003 Staff Training	0	150,000	150,000
221009 Welfare and Entertainment	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	52,000
221012 Small Office Equipment	0	5,003	5,003
221017 Membership dues and Subscription fees.	0	20,000	20,000
224009 Classified Expenditure	0	837,000	837,000
224010 Protective Gear	0	30,000	30,000
224011 Research Expenses	0	40,000	40,000
227001 Travel inland	0	87,720	87,720
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Quality and Chemical Verification Services			
Total Cost of Budget Output 460126	0	1,718,723	1,718,723
Total Cost for Department 003	0	1,718,723	1,718,723
Total Excluding Arrears	0	1,718,723	1,718,723
Department 004 Regional Forensic Laboratories			
Budget Output 460127 Regional Forensic Laboratories services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,000	83,000
212102 Medical expenses (Employees)	0	22,000	22,000
221003 Staff Training	0	70,000	70,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000
221016 Systems Recurrent costs	0	109,000	109,000
223001 Property Management Expenses	0	38,980	38,980
223004 Guard and Security services	0	40,007	40,007
223005 Electricity	0	50,440	50,440
223006 Water	0	21,000	21,000
224009 Classified Expenditure	0	260,773	260,773
224010 Protective Gear	0	20,000	20,000
227001 Travel inland	0	105,400	105,400
227004 Fuel, Lubricants and Oils	0	47,400	47,400
Total Cost of Budget Output 460127	0	1,000,000	1,000,000
Total Cost for Department 004	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,206,132	0	6,206,132
Total Excluding Arrears	6,206,132	0	6,206,132
Grand Total Vote 135	20,466,446	0	20,466,446
Total Excluding Arrears	20,466,446	0	20,466,446

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Table V7: External Financing for the Vote

N / A