

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	3.318	3.318	3.484	3.832	4.215
	Non-Wage	25.448	25.448	25.957	31.149	42.051
Devt.	GoU	7.700	7.700	7.700	9.240	12.936
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		36.466	36.466	37.141	44.221	59.203
Total GoU+Ext Fin (MTEF)		36.466	36.466	37.141	44.221	59.203
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		36.466	36.466	37.141	44.221	59.203
Total Vote Budget Excluding		36.466	36.466	37.141	44.221	59.203

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

Thousand Uganda Shillings	2022/23 Approved 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	3,562,082	6,879,956
Total Recurrent Budget Estimates for Sub-SubProgramme	3,317,874	3,562,082	6,879,956
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	3,562,082	14,580,070
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	11,328,656	11,328,656
003 Quality and Chemical Verification Services	0	1,651,500	1,651,500
004 Regional Forensic Laboratories	0	8,906,220	8,906,220
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,886,376	21,886,376
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,886,376	21,886,376

**VOTE: 135** Directorate of Government Analytical Laboratory (DGAL)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 16	11,017,988	25,448,458	36,466,446
Grand Total Vote 135	11,017,988	25,448,458	36,466,446
Total Excluding Arrears	11,017,988	25,448,458	36,466,446

**VOTE: 135** Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,085,274	0	5,085,274
212 Social Contributions	60,500	0	60,500
221 General Use of goods and services	1,730,857	0	1,730,857
223 Utility and Property Expenses	420,307	0	420,307
224 Supplies and Services	21,920,726	0	21,920,726
225 Professional Services	112,000	0	112,000
227 Travel and Transport	1,164,507	0	1,164,507
228 Maintenance	781,240	0	781,240
273 Employment-related social benefits	384,458	0	384,458
312 Acquisition of Produced Assets	4,806,577	0	4,806,577
Grand Total Vote 135	36,466,446	0	36,466,446
Total Excluding Arrears	36,466,446	0	36,466,446

**VOTE: 135** Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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)	1,707,400	0	1,707,400
212101 Social Security Contributions	12,500	0	12,500
212102 Medical expenses (Employees)	48,000	0	48,000
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops, Meetings and Seminars	134,357	0	134,357
221003 Staff Training	506,000	0	506,000
221004 Recruitment Expenses	35,000	0	35,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221009 Welfare and Entertainment	317,000	0	317,000
221011 Printing, Stationery, Photocopying and Binding	401,000	0	401,000
221012 Small Office Equipment	18,500	0	18,500
221016 Systems Recurrent costs	195,000	0	195,000
221017 Membership dues and Subscription fees.	74,000	0	74,000
223001 Property Management Expenses	36,020	0	36,020
223002 Property Rates	30,000	0	30,000
223004 Guard and Security services	71,847	0	71,847
223005 Electricity	250,440	0	250,440
223006 Water	32,000	0	32,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000
224009 Classified Expenditure	21,685,726	0	21,685,726
224010 Protective Gear	95,000	0	95,000
224011 Research Expenses	120,000	0	120,000
225101 Consultancy Services	72,000	0	72,000
225201 Consultancy Services-Capital	40,000	0	40,000
227001 Travel inland	560,000	0	560,000
227004 Fuel, Lubricants and Oils	604,507	0	604,507
228001 Maintenance-Buildings and Structures	60,000	0	60,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	621,240	0	621,240

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000
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	36,466,446	0	36,466,446
Total Excluding Arrears	36,466,446	0	36,466,446

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved 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	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	139,000	139,000
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	380,000	380,000
212102 Medical expenses (Employees)	0	28,000	28,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	44,357	44,357
221003 Staff Training	0	35,000	35,000
221004 Recruitment Expenses	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	142,000	142,000
221011 Printing, Stationery, Photocopying and Binding	0	126,000	126,000
221012 Small Office Equipment	0	10,000	10,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
223001 Property Management Expenses	0	21,020	21,020
223002 Property Rates	0	30,000	30,000
223004 Guard and Security services	0	31,840	31,840
223005 Electricity	0	200,000	200,000

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Thousands Uganda Shillings	2022/23 Approved 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			
223006 Water	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
224010 Protective Gear	0	10,000	10,000
227001 Travel inland	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	263,507	263,507
228002 Maintenance-Transport Equipment	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000
273104 Pension	0	179,729	179,729
273105 Gratuity	0	144,728	144,728
Total Cost of Budget Output 000003	3,317,874	2,073,182	5,391,056
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	15,000	15,000
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	60,000	60,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
Total Cost of Budget Output 000004	0	178,000	178,000
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	679,400	679,400
221002 Workshops, Meetings and Seminars	0	70,000	70,000
221003 Staff Training	0	53,000	53,000
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
221012 Small Office Equipment	0	1,500	1,500
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 Approved 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	1,074,900	1,074,900
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 000007	0	97,000	97,000
Total Cost for Department 002	3,317,874	3,562,082	6,879,956
Total Excluding Arrears	3,317,874	3,562,082	6,879,956
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	14,580,070	0	14,580,070



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	14,580,070	0	14,580,070
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	363,000	363,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221012 Small Office Equipment	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
224009 Classified Expenditure	0	10,090,656	10,090,656
224010 Protective Gear	0	40,000	40,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	210,000	210,000
Total Cost of Budget Output 460052	0	11,328,656	11,328,656
Total Cost for Department 001	0	11,328,656	11,328,656
Total Excluding Arrears	0	11,328,656	11,328,656
Department 003 Quality and Chemical Verification Services			
Budget Output 460126 Quality and Chemical Verification Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
221003 Staff Training	0	120,000	120,000
221009 Welfare and Entertainment	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 003 Quality and Chemical Verification Services			
Budget Output 460126 Quality and Chemical Verification Services			
221012 Small Office Equipment	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
224009 Classified Expenditure	0	784,500	784,500
224010 Protective Gear	0	30,000	30,000
224011 Research Expenses	0	120,000	120,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000
Total Cost of Budget Output 460126	0	1,651,500	1,651,500
Total Cost for Department 003	0	1,651,500	1,651,500
Total Excluding Arrears	0	1,651,500	1,651,500
Department 004 Regional Forensic Laboratories			
Budget Output 460127 Regional Forensic Laboratories services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
212102 Medical expenses (Employees)	0	20,000	20,000
221003 Staff Training	0	53,000	53,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000
221016 Systems Recurrent costs	0	75,000	75,000
223001 Property Management Expenses	0	15,000	15,000
223004 Guard and Security services	0	40,007	40,007
223005 Electricity	0	50,440	50,440
223006 Water	0	20,000	20,000
224009 Classified Expenditure	0	8,260,773	8,260,773
224010 Protective Gear	0	15,000	15,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 004 Regional Forensic Laboratories			
Total Cost of Budget Output 460127	0	8,906,220	8,906,220
Total Cost for Department 004	0	8,906,220	8,906,220
Total Excluding Arrears	0	8,906,220	8,906,220
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,886,376	0	21,886,376
Total Excluding Arrears	21,886,376	0	21,886,376
Grand Total Vote 135	36,466,446	0	36,466,446
Total Excluding Arrears	36,466,446	0	36,466,446

**VOTE: 135** Directorate of Government Analytical Laboratory (DGAL)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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 Development for the Department 002	7,700,114	0	7,700,114
Total Excluding Arrears	7,700,114	0	7,700,114
Grand Total Vote 135	7,700,114	0	7,700,114
Total Excluding Arrears	7,700,114	0	7,700,114

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# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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Table V7: External Financing for the Vote

N / A