

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	3.318	4.345	4.563	5.019	5.521	6.073
	Non-Wage	25.448	15.744	16.531	19.838	23.805	28.328
Devt.	GoU	7.700	22.735	22.735	27.281	31.374	34.511
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		36.466	42.824	43.828	52.138	60.699	68.912
Total GoU+Ext Fin (MTEF)		36.466	42.824	43.828	52.138	60.699	68.912
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		36.466	42.824	43.828	52.138	60.699	68.912
Total Vote Budget Excluding		36.466	42.824	43.828	52.138	60.699	68.912

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 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	Wage	NonWage	Total
002 Administrative and Support Services	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Total Recurrent Budget Estimates for Sub-SubProgramme	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1642 Retooling of Directorate of Government Analytical Laboratory	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Development Budget Estimates for Sub-SubProgramme	7,700,114	0	7,700,114	22,734,546	0	22,734,546
<i>Total for Sub Sub Programme 01</i>	<i>11,017,988</i>	<i>3,562,082</i>	<i>14,580,070</i>	<i>27,079,865</i>	<i>5,899,543</i>	<i>32,979,408</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	11,328,656	11,328,656	0	6,417,802	6,417,802
003 Quality and Chemical Verification Services	0	1,651,500	1,651,500	0	2,382,200	2,382,200
004 Regional Forensic Laboratories	0	8,906,220	8,906,220	0	1,044,505	1,044,505
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,886,376	21,886,376	0	9,844,507	9,844,507
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>21,886,376</i>	<i>21,886,376</i>	<i>0</i>	<i>9,844,507</i>	<i>9,844,507</i>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 16	11,017,988	25,448,458	36,466,446	27,079,865	15,744,050	42,823,915
Grand Total Vote 135	11,017,988	25,448,458	36,466,446	27,079,865	15,744,050	42,823,915
Total Excluding Arrears	11,017,988	25,448,458	36,466,446	27,079,865	15,744,050	42,823,915

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,085,274	0	5,085,274	6,135,319	0	6,135,319
212 Social Contributions	60,500	0	60,500	34,000	0	34,000
221 General Use of goods and services	1,730,857	0	1,730,857	2,557,500	0	2,557,500
223 Utility and Property Expenses	420,307	0	420,307	599,212	0	599,212
224 Supplies and Services	21,920,726	0	21,920,726	6,497,497	0	6,497,497
225 Professional Services	112,000	0	112,000	334,007	0	334,007
227 Travel and Transport	1,164,507	0	1,164,507	1,467,435	0	1,467,435
228 Maintenance	781,240	0	781,240	1,475,802	0	1,475,802
273 Employment-related social benefits	384,458	0	384,458	1,018,596	0	1,018,596
312 Acquisition of Produced Assets	4,806,577	0	4,806,577	6,986,000	0	6,986,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	15,718,546	0	15,718,546
Grand Total Vote 135	36,466,446	0	36,466,446	42,823,915	0	42,823,915
<i>Total Excluding Arrears</i>	36,466,446	0	36,466,446	42,823,915	0	42,823,915

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	3,317,874	0	3,317,874	4,285,319	0	4,285,319
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707,400	0	1,707,400	1,790,001	0	1,790,001
212101 Social Security Contributions	12,500	0	12,500	0	0	0
212102 Medical expenses (Employees)	48,000	0	48,000	28,000	0	28,000
212201 Social Security Contributions	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	20,000	0	20,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	134,357	0	134,357	340,000	0	340,000
221003 Staff Training	506,000	0	506,000	549,000	0	549,000
221004 Recruitment Expenses	35,000	0	35,000	35,000	0	35,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	0	0	0	352,500	0	352,500
221009 Welfare and Entertainment	317,000	0	317,000	317,000	0	317,000
221011 Printing, Stationery, Photocopying and Binding	401,000	0	401,000	570,000	0	570,000
221012 Small Office Equipment	18,500	0	18,500	50,000	0	50,000
221016 Systems Recurrent costs	195,000	0	195,000	190,000	0	190,000
221017 Membership dues and Subscription fees.	74,000	0	74,000	84,000	0	84,000
223001 Property Management Expenses	36,020	0	36,020	166,000	0	166,000
223002 Property Rates	30,000	0	30,000	26,000	0	26,000
223004 Guard and Security services	71,847	0	71,847	71,847	0	71,847
223005 Electricity	250,440	0	250,440	295,365	0	295,365
223006 Water	32,000	0	32,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	30,000	0	30,000
224009 Classified Expenditure	21,685,726	0	21,685,726	5,637,131	0	5,637,131
224010 Protective Gear	95,000	0	95,000	150,366	0	150,366
224011 Research Expenses	120,000	0	120,000	680,000	0	680,000
225101 Consultancy Services	72,000	0	72,000	280,000	0	280,000
225201 Consultancy Services-Capital	40,000	0	40,000	30,000	0	30,000
225204 Monitoring and Supervision of capital work	0	0	0	24,007	0	24,007
227001 Travel inland	560,000	0	560,000	807,728	0	807,728
227004 Fuel, Lubricants and Oils	604,507	0	604,507	659,707	0	659,707

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	621,240	0	621,240	1,245,802	0	1,245,802
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	80,000	0	80,000
273104 Pension	179,729	0	179,729	264,974	0	264,974
273105 Gratuity	144,728	0	144,728	673,622	0	673,622
312212 Light Vehicles - Acquisition	196,577	0	196,577	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	560,000	0	560,000	346,000	0	346,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	40,000	0	40,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000	6,500,000	0	6,500,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,718,546	0	15,718,546
Grand Total Vote 135	36,466,446	0	36,466,446	42,823,915	0	42,823,915
Total Excluding Arrears	36,466,446	0	36,466,446	42,823,915	0	42,823,915

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	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	0	30,000	30,000
221003 Staff Training	0	30,000	30,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000001	0	139,000	139,000	0	146,000	146,000
Budget Output 000003 Facilities and Equipment Management						
211101 General Staff Salaries	3,317,874	0	3,317,874	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	380,000	0	0	0
212102 Medical expenses (Employees)	0	28,000	28,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	44,357	44,357	0	0	0
221003 Staff Training	0	35,000	35,000	0	0	0
221004 Recruitment Expenses	0	35,000	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	142,000	142,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	126,000	126,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
221016 Systems Recurrent costs	0	60,000	60,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	21,020	21,020	0	0	0
223002 Property Rates	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	31,840	31,840	0	0	0
223005 Electricity	0	200,000	200,000	0	0	0
223006 Water	0	12,000	12,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000003 Facilities and Equipment Management						
224010 Protective Gear	0	10,000	10,000	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	0	263,507	263,507	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0
273104 Pension	0	179,729	179,729	0	0	0
273105 Gratuity	0	144,728	144,728	0	0	0
Total Cost of Budget Output 000003	3,317,874	2,073,182	5,391,056	0	0	0
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
221003 Staff Training	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
221012 Small Office Equipment	0	1,000	1,000	0	4,000	4,000
221016 Systems Recurrent costs	0	60,000	60,000	0	80,000	80,000
227001 Travel inland	0	20,000	20,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
Total Cost of Budget Output 000004	0	178,000	178,000	0	243,000	243,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	679,400	679,400	0	750,000	750,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	240,000	240,000
221003 Staff Training	0	53,000	53,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	61,000	61,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	20,000	20,000
221012 Small Office Equipment	0	1,500	1,500	0	4,000	4,000
224011 Research Expenses	0	0	0	0	90,000	90,000
225101 Consultancy Services	0	72,000	72,000	0	280,000	280,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000006	0	1,074,900	1,074,900	0	1,649,000	1,649,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Budget Output 000007</i>	0	97,000	97,000	0	97,000	97,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	4,285,319	0	4,285,319
211102 Contract Staff Salaries	0	0	0	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
212102 Medical expenses (Employees)	0	0	0	0	28,000	28,000
212201 Social Security Contributions	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	44,000	44,000
221004 Recruitment Expenses	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	291,500	291,500
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	335,000	335,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	151,000	151,000
223002 Property Rates	0	0	0	0	26,000	26,000
223004 Guard and Security services	0	0	0	0	31,840	31,840
223005 Electricity	0	0	0	0	225,365	225,365
223006 Water	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
224009 Classified Expenditure	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	24,007	24,007

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	0	0	0	177,728	177,728
227004 Fuel, Lubricants and Oils	0	0	0	0	250,507	250,507
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	80,000	80,000
273104 Pension	0	0	0	0	264,974	264,974
273105 Gratuity	0	0	0	0	673,622	673,622
Total Cost of Budget Output 000014	0	0	0	4,345,319	3,764,543	8,109,862
Total Cost for Department 002	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Total Excluding Arrears	3,317,874	3,562,082	6,879,956	4,345,319	5,899,543	10,244,862
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
212101 Social Security Contributions	12,500	0	12,500	0	0	0
224009 Classified Expenditure	2,549,797	0	2,549,797	0	0	0
225201 Consultancy Services-Capital	40,000	0	40,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	231,240	0	231,240	0	0	0
312212 Light Vehicles - Acquisition	196,577	0	196,577	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	560,000	0	560,000	346,000	0	346,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	40,000	0	40,000
312311 Classified Assets - Acquisition	4,000,000	0	4,000,000	6,500,000	0	6,500,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,718,546	0	15,718,546
Total Cost of Budget Output 000003	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Cost for Project 1642	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total Excluding Arrears	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Total for Sub-SubProgramme 01	14,580,070	0	14,580,070	32,979,408	0	32,979,408
Total Excluding Arrears	14,580,070	0	14,580,070	32,979,408	0	32,979,408
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
<i>Budget Output 460052 Criminalistics and Laboratory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,000	363,000	0	350,000	350,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	40,000	40,000
221003 Staff Training	0	200,000	200,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	70,000	70,000
221012 Small Office Equipment	0	3,000	3,000	0	22,000	22,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	10,090,656	10,090,656	0	4,000,000	4,000,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	0	0	0	250,000	250,000
227001 Travel inland	0	100,000	100,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	210,000	210,000	0	835,802	835,802
<i>Total Cost of Budget Output 460052</i>	0	11,328,656	11,328,656	0	6,417,802	6,417,802
Total Cost for Department 001	0	11,328,656	11,328,656	0	6,417,802	6,417,802
Total Excluding Arrears	0	11,328,656	11,328,656	0	6,417,802	6,417,802
Department 003 Quality and Chemical Verification Services						
<i>Budget Output 460126 Quality and Chemical Verification Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	120,000	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	17,000	17,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	784,500	784,500	0	1,000,000	1,000,000
224010 Protective Gear	0	30,000	30,000	0	45,000	45,000
224011 Research Expenses	0	120,000	120,000	0	340,000	340,000
227001 Travel inland	0	80,000	80,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	67,200	67,200

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Chemical Verification Services						
<i>Budget Output 460126 Quality and Chemical Verification Services</i>						
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000	0	410,000	410,000
<i>Total Cost of Budget Output 460126</i>	0	1,651,500	1,651,500	0	2,382,200	2,382,200
Total Cost for Department 003	0	1,651,500	1,651,500	0	2,382,200	2,382,200
Total Excluding Arrears	0	1,651,500	1,651,500	0	2,382,200	2,382,200
Department 004 Regional Forensic Laboratories						
<i>Budget Output 460127 Regional Forensic Laboratories services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,001	60,001
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221003 Staff Training	0	53,000	53,000	0	35,000	35,000
221009 Welfare and Entertainment	0	60,000	60,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	50,000	50,000
221016 Systems Recurrent costs	0	75,000	75,000	0	50,000	50,000
223001 Property Management Expenses	0	15,000	15,000	0	15,000	15,000
223004 Guard and Security services	0	40,007	40,007	0	40,007	40,007
223005 Electricity	0	50,440	50,440	0	70,000	70,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	8,260,773	8,260,773	0	437,131	437,131
224010 Protective Gear	0	15,000	15,000	0	65,366	65,366
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	67,000	67,000
<i>Total Cost of Budget Output 460127</i>	0	8,906,220	8,906,220	0	1,044,505	1,044,505
Total Cost for Department 004	0	8,906,220	8,906,220	0	1,044,505	1,044,505
Total Excluding Arrears	0	8,906,220	8,906,220	0	1,044,505	1,044,505
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,886,376	0	21,886,376	9,844,507	0	9,844,507
Total Excluding Arrears	21,886,376	0	21,886,376	9,844,507	0	9,844,507
Grand Total Vote 135	36,466,446	0	36,466,446	42,823,915	0	42,823,915
Total Excluding Arrears	36,466,446	0	36,466,446	42,823,915	0	42,823,915

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	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	22,734,546	0	22,734,546
Total Development for the Department 002	7,700,114	0	7,700,114	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	7,700,114	0	7,700,114	22,734,546	0	22,734,546
Grand Total Vote	7,700,114	0	7,700,114	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	7,700,114	0	7,700,114	22,734,546	0	22,734,546

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V7: External Financing for the Vote

N / A