

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 19 Administration Of Justice						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	100,000	100,000
Total for Programme 19	0	0	0	0	100,000	100,000
Grand Total Vote 135	26,375,349	15,626,136	42,001,485	26,400,880	13,960,536	40,361,417
Total Excluding Arrears	26,375,349	15,626,136	42,001,485	26,400,880	13,960,536	40,361,417

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,740,912	0	5,740,912	5,427,962	0	5,427,962
212 Social Contributions	46,000	0	46,000	46,000	0	46,000
221 General Use of goods and services	2,808,000	0	2,808,000	2,607,718	0	2,607,718
223 Utility and Property Expenses	556,840	0	556,840	601,840	0	601,840
224 Supplies and Services	6,396,115	0	6,396,115	5,131,838	0	5,131,838
225 Professional Services	174,000	0	174,000	620,000	0	620,000
227 Travel and Transport	1,486,000	0	1,486,000	1,582,695	0	1,582,695
228 Maintenance	2,650,000	0	2,650,000	930,000	0	930,000
273 Employment-related social benefits	939,072	0	939,072	1,078,818	0	1,078,818
312 Acquisition of Produced Assets	5,486,000	0	5,486,000	6,216,000	0	6,216,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,718,546	0	15,718,546	16,118,546	0	16,118,546
Grand Total Vote 135	42,001,485	0	42,001,485	40,361,417	0	40,361,417
Total Excluding Arrears	42,001,485	0	42,001,485	40,361,417	0	40,361,417

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,580,803	0	3,580,803	3,606,334	0	3,606,334
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100,109	0	2,100,109	1,761,628	0	1,761,628
212102 Medical expenses (Employees)	40,000	0	40,000	40,000	0	40,000
212201 Social Security Contributions	6,000	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	790,000	0	790,000	548,718	0	548,718
221003 Staff Training	390,000	0	390,000	400,000	0	400,000
221004 Recruitment Expenses	70,000	0	70,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	35,000	0	35,000
221008 Information and Communication Technology Supplies.	204,000	0	204,000	230,000	0	230,000
221009 Welfare and Entertainment	307,000	0	307,000	317,000	0	317,000
221011 Printing, Stationery, Photocopying and Binding	665,000	0	665,000	719,000	0	719,000
221012 Small Office Equipment	28,000	0	28,000	24,000	0	24,000
221016 Systems Recurrent costs	210,000	0	210,000	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	135,000	0	135,000	140,000	0	140,000
223002 Property Rates	20,000	0	20,000	50,000	0	50,000
223004 Guard and Security services	71,840	0	71,840	71,840	0	71,840
223005 Electricity	290,000	0	290,000	300,000	0	300,000
223006 Water	40,000	0	40,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	40,000	0	40,000
224009 Classified Expenditure	5,651,115	0	5,651,115	4,391,838	0	4,391,838
224010 Protective Gear	125,000	0	125,000	120,000	0	120,000
224011 Research Expenses	590,000	0	590,000	580,000	0	580,000
225101 Consultancy Services	120,000	0	120,000	200,000	0	200,000
225201 Consultancy Services-Capital	30,000	0	30,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	24,000	0	24,000	20,000	0	20,000
227001 Travel inland	837,000	0	837,000	923,695	0	923,695

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	649,000	0	649,000	659,000	0	659,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,300,000	0	2,300,000	700,000	0	700,000
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	50,000
273104 Pension	192,533	0	192,533	332,279	0	332,279
273105 Gratuity	696,539	0	696,539	696,539	0	696,539
312219 Other Transport equipment - Acquisition	0	0	0	700,000	0	700,000
312229 Other ICT Equipment - Acquisition	336,000	0	336,000	516,000	0	516,000
312233 Medical, Laboratory and Research & appliances - Acquisition	5,100,000	0	5,100,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	100,000	0	100,000
312311 Classified Assets - Acquisition	0	0	0	4,900,000	0	4,900,000
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	16,118,546	0	16,118,546
Grand Total Vote 135	42,001,485	0	42,001,485	40,361,417	0	40,361,417
<i>Total Excluding Arrears</i>	42,001,485	0	42,001,485	40,361,417	0	40,361,417

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Key Service Area 460052 Criminalistics and Laboratory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	200,000	200,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	40,000	40,000
224009 Classified Expenditure	0	4,001,485	4,001,485	0	3,098,723	3,098,723
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	200,000	200,000	0	186,695	186,695
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	400,000	400,000
Total Cost of Key Service Area 460052	0	5,651,485	5,651,485	0	4,455,418	4,455,418
Total Cost for Department 001	0	5,651,485	5,651,485	0	4,455,418	4,455,418
Total Excluding Arrears	0	5,651,485	5,651,485	0	4,455,418	4,455,418
Department 002 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	25,000	25,000
221003 Staff Training	0	10,000	10,000	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000	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	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Total Cost of Key Service Area 000001	0	116,000	116,000	0	106,000	106,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	25,000	25,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	100,000	100,000	0	80,000	80,000
224009 Classified Expenditure	0	100,000	100,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000004	0	378,000	378,000	0	209,000	209,000
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	601,999	601,999
221002 Workshops, Meetings and Seminars	0	660,000	660,000	0	368,718	368,718
221003 Staff Training	0	10,000	10,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	140,000	140,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	50,000	50,000	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
Total Cost of Key Service Area 000006	0	1,827,000	1,827,000	0	1,593,717	1,593,717
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
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
Total Cost of Key Service Area 000007	0	137,000	137,000	0	137,000	137,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	54,000	54,000
Total Cost of Key Service Area 000013	0	100,000	100,000	0	124,000	124,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,580,803	0	3,580,803	3,606,334	0	3,606,334
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	469,629	469,629
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	70,000	70,000
221003 Staff Training	0	40,000	40,000	0	50,000	50,000
221004 Recruitment Expenses	0	70,000	70,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	230,000	230,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
223002 Property Rates	0	20,000	20,000	0	50,000	50,000
223004 Guard and Security services	0	31,840	31,840	0	31,840	31,840
223005 Electricity	0	220,000	220,000	0	220,000	220,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	40,000	40,000
224009 Classified Expenditure	0	239,630	239,630	0	0	0
225204 Monitoring and Supervision of capital work	0	24,000	24,000	0	20,000	20,000
227001 Travel inland	0	177,000	177,000	0	177,000	177,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	50,000	50,000
273104 Pension	0	192,533	192,533	0	332,279	332,279
273105 Gratuity	0	696,539	696,539	0	696,539	696,539
Total Cost of Key Service Area 000014	3,640,803	3,607,542	7,248,345	3,666,334	3,618,286	7,284,620
Total Cost for Department 002	3,640,803	6,165,542	9,806,345	3,666,334	5,788,003	9,454,338
Total Excluding Arrears	3,640,803	6,165,542	9,806,345	3,666,334	5,788,003	9,454,338
Department 003 Quality and Chemical Verification Services						
Key Service Area 460126 Quality and Chemical Verification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	880,000	880,000	0	833,115	833,115
224010 Protective Gear	0	45,000	45,000	0	40,000	40,000
224011 Research Expenses	0	540,000	540,000	0	540,000	540,000
225101 Consultancy Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	77,000	77,000
228001 Maintenance-Buildings and Structures	0	70,000	70,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	300,000	300,000
Total Cost of Key Service Area 460126	0	2,612,000	2,612,000	0	2,330,115	2,330,115
Total Cost for Department 003	0	2,612,000	2,612,000	0	2,330,115	2,330,115
Total Excluding Arrears	0	2,612,000	2,612,000	0	2,330,115	2,330,115
Department 004 Regional Forensic Laboratories						
Key Service Area 460127 Regional Forensic Laboratories services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,109	250,109	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	30,000	30,000	0	65,000	65,000
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Regional Forensic Laboratories						
Key Service Area 460127 Regional Forensic Laboratories services						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	60,000	60,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
223001 Property Management Expenses	0	15,000	15,000	0	20,000	20,000
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	70,000	70,000	0	80,000	80,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	430,000	430,000	0	460,000	460,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
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
Total Cost of Key Service Area 460127	0	1,197,109	1,197,109	0	1,287,000	1,287,000
Total Cost for Department 004	0	1,197,109	1,197,109	0	1,287,000	1,287,000
Total Excluding Arrears	0	1,197,109	1,197,109	0	1,287,000	1,287,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	1,500,000	0	0	0
312229 Other ICT Equipment - Acquisition	336,000	0	336,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,100,000	0	5,100,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	0	0	0
Total Cost of Key Service Area 000003	22,734,546	0	22,734,546	0	0	0
Total Cost for Project 1642	22,734,546	0	22,734,546	0	0	0
Total Excluding Arrears	22,734,546	0	22,734,546	0	0	0
Project 1868 Institutional Development for Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	400,000	0	400,000
312219 Other Transport equipment - Acquisition	0	0	0	700,000	0	700,000
312229 Other ICT Equipment - Acquisition	0	0	0	516,000	0	516,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1868 Institutional Development for Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
312311 Classified Assets - Acquisition	0	0	0	4,900,000	0	4,900,000
313121 Non-Residential Buildings - Improvement	0	0	0	16,118,546	0	16,118,546
Total Cost of Key Service Area 000003	0	0	0	22,734,546	0	22,734,546
Total Cost for Project 1868	0	0	0	22,734,546	0	22,734,546
Total Excluding Arrears	0	0	0	22,734,546	0	22,734,546
Total for Vote Function 01	42,001,485	0	42,001,485	40,261,417	0	40,261,417
Total Excluding Arrears	42,001,485	0	42,001,485	40,261,417	0	40,261,417
Programme 19 Administration Of Justice						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Key Service Area 610023 Forensic Scientific Services						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 610023	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 135	42,001,485	0	42,001,485	40,361,417	0	40,361,417
Total Excluding Arrears	42,001,485	0	42,001,485	40,361,417	0	40,361,417

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Directorate of Government Analytical Laboratory (DGAL)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Forensic and General Scientific Services						
Department 002 Administrative and Support Services						
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	0	0	0
1868 Institutional Development for Directorate of Government Analytical Laboratory	0	0	0	22,734,546	0	22,734,546
Total Development for the Department 002	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Excluding Arrears	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Grand Total Vote	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Excluding Arrears	22,734,546	0	22,734,546	22,734,546	0	22,734,546

VOTE: 135

Directorate of Government Analytical Laboratory (DGAL)

Table V7: External Financing for the Vote

VOTE: 135

Directorate of Government Analytical Laboratory (DGAL)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142215	Agency Fees	0.600	0.650
Total		0.600	0.650