

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Forensic and General Scientific Services	42,823,915	0	42,823,915	42,001,485	0	42,001,485
Total for Programme	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Administrative and Support Services	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
Total Recurrent Budget Estimates for Sub-SubProgramme	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Development Budget Estimates for Sub-SubProgramme	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for Sub Sub Programme 01	27,079,865	5,899,543	32,979,408	26,375,349	6,381,919	32,757,268
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	6,417,802	6,417,802	0	5,660,000	5,660,000
003 Quality and Chemical Verification Services	0	2,382,200	2,382,200	0	2,562,200	2,562,200
004 Regional Forensic Laboratories	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,844,507	9,844,507	0	9,244,217	9,244,217
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	9,844,507	9,844,507	0	9,244,217	9,244,217
<i>Total Excluding Arrears</i>	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485
Grand Total Vote 135	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485
<i>Total Excluding Arrears</i>	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for the Department 002	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>
Grand Total Vote	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,135,319	0	6,135,319	5,350,805	0	5,350,805
212 Social Contributions	34,000	0	34,000	79,000	0	79,000
221 General Use of goods and services	2,557,500	0	2,557,500	2,405,500	0	2,405,500
223 Utility and Property Expenses	599,212	0	599,212	536,007	0	536,007
224 Supplies and Services	6,497,497	0	6,497,497	6,648,265	0	6,648,265
225 Professional Services	334,007	0	334,007	750,000	0	750,000
227 Travel and Transport	1,467,435	0	1,467,435	1,418,661	0	1,418,661
228 Maintenance	1,475,802	0	1,475,802	2,650,000	0	2,650,000
273 Employment-related social benefits	1,018,596	0	1,018,596	928,701	0	928,701
312 Acquisition of Produced Assets	6,986,000	0	6,986,000	5,516,000	0	5,516,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,718,546	0	15,718,546	15,718,546	0	15,718,546
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,285,319	0	4,285,319	3,580,803	0	3,580,803
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,790,001	0	1,790,001	1,710,001	0	1,710,001
212102 Medical expenses (Employees)	28,000	0	28,000	73,000	0	73,000
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	340,000	0	340,000	340,000	0	340,000
221003 Staff Training	549,000	0	549,000	449,000	0	449,000
221004 Recruitment Expenses	35,000	0	35,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	38,000	0	38,000
221008 Information and Communication Technology Supplies.	352,500	0	352,500	291,500	0	291,500
221009 Welfare and Entertainment	317,000	0	317,000	315,000	0	315,000
221011 Printing, Stationery, Photocopying and Binding	570,000	0	570,000	610,000	0	610,000
221012 Small Office Equipment	50,000	0	50,000	28,000	0	28,000
221016 Systems Recurrent costs	190,000	0	190,000	190,000	0	190,000
221017 Membership dues and Subscription fees.	84,000	0	84,000	84,000	0	84,000
223001 Property Management Expenses	166,000	0	166,000	135,000	0	135,000
223002 Property Rates	26,000	0	26,000	20,000	0	20,000
223004 Guard and Security services	71,847	0	71,847	51,007	0	51,007
223005 Electricity	295,365	0	295,365	290,000	0	290,000
223006 Water	40,000	0	40,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	30,000	0	30,000
224009 Classified Expenditure	5,637,131	0	5,637,131	6,004,757	0	6,004,757
224010 Protective Gear	150,366	0	150,366	143,508	0	143,508
224011 Research Expenses	680,000	0	680,000	470,000	0	470,000
225101 Consultancy Services	280,000	0	280,000	710,000	0	710,000
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
225204 Monitoring and Supervision of capital work	24,007	0	24,007	40,000	0	40,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
227001 Travel inland	807,728	0	807,728	770,000	0	770,000
227004 Fuel, Lubricants and Oils	659,707	0	659,707	648,661	0	648,661
228001 Maintenance-Buildings and Structures	80,000	0	80,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,245,802	0	1,245,802	2,400,000	0	2,400,000
273102 Incapacity, death benefits and funeral expenses	80,000	0	80,000	50,000	0	50,000
273104 Pension	264,974	0	264,974	191,313	0	191,313
273105 Gratuity	673,622	0	673,622	687,388	0	687,388
312221 Light ICT hardware - Acquisition	100,000	0	100,000	316,000	0	316,000
312229 Other ICT Equipment - Acquisition	346,000	0	346,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	100,000	0	100,000
312311 Classified Assets - Acquisition	6,500,000	0	6,500,000	5,100,000	0	5,100,000
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	15,718,546	0	15,718,546
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Forensic and General Scientific Services						
<i>Recurrent Budget Estimates</i>						
	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	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
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	40,000	40,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000001	0	146,000	146,000	0	134,000	134,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
224009 Classified Expenditure	0	0	0	0	80,000	80,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000004	0	243,000	243,000	0	343,000	343,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	650,000	650,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	240,000	240,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	61,000	61,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	60,000	60,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	90,000	90,000	0	60,000	60,000
225101 Consultancy Services	0	280,000	280,000	0	590,000	590,000
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	1,649,000	1,649,000	0	1,808,000	1,808,000
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	90,000	90,000
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 Budget Output 000007	0	97,000	97,000	0	167,000	167,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	4,285,319	0	4,285,319	3,580,803	0	3,580,803
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	400,000	400,000
212102 Medical expenses (Employees)	0	28,000	28,000	0	73,000	73,000
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	60,000	60,000
221003 Staff Training	0	44,000	44,000	0	44,000	44,000
221004 Recruitment Expenses	0	35,000	35,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	291,500	291,500	0	291,500	291,500
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
221011 Printing, Stationery, Photocopying and Binding	0	335,000	335,000	0	335,000	335,000
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	151,000	151,000	0	120,000	120,000
223002 Property Rates	0	26,000	26,000	0	20,000	20,000
223004 Guard and Security services	0	31,840	31,840	0	31,000	31,000
223005 Electricity	0	225,365	225,365	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	30,000	30,000
224009 Classified Expenditure	0	200,000	200,000	0	509,000	509,000
225204 Monitoring and Supervision of capital work	0	24,007	24,007	0	40,000	40,000
227001 Travel inland	0	177,728	177,728	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	250,507	250,507	0	213,717	213,717
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	80,000	80,000	0	50,000	50,000
273104 Pension	0	264,974	264,974	0	191,313	191,313
273105 Gratuity	0	673,622	673,622	0	687,388	687,388
Total Cost of Budget Output 000014	4,345,319	3,764,543	8,109,862	3,640,803	3,929,919	7,570,722
Total Cost for Department 002	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
Total Excluding Arrears	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
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						
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,500,000	0	1,500,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	316,000	0	316,000
312229 Other ICT Equipment - Acquisition	346,000	0	346,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	100,000	0	100,000
312311 Classified Assets - Acquisition	6,500,000	0	6,500,000	5,100,000	0	5,100,000
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	15,718,546	0	15,718,546
<i>Total Cost of Budget Output 000003</i>	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Cost for Project 1642	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
Total for Sub-SubProgramme 01	32,979,408	0	32,979,408	32,757,268	0	32,757,268
Total Excluding Arrears	32,979,408	0	32,979,408	32,757,268	0	32,757,268
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Budget Output 460052 Criminalistics and Laboratory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	300,000	300,000
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	300,000	300,000	0	200,000	200,000
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
221012 Small Office Equipment	0	22,000	22,000	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	4,000,000	4,000,000	0	4,000,000	4,000,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	250,000	250,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
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	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Budget Output 460052 Criminalistics and Laboratory Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	835,802	835,802	0	500,000	500,000
Total Cost of Budget Output 460052	0	6,417,802	6,417,802	0	5,660,000	5,660,000
Total Cost for Department 001	0	6,417,802	6,417,802	0	5,660,000	5,660,000
Total Excluding Arrears	0	6,417,802	6,417,802	0	5,660,000	5,660,000
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	0	150,000	150,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	1,000,000	1,000,000	0	1,000,000	1,000,000
224010 Protective Gear	0	45,000	45,000	0	45,000	45,000
224011 Research Expenses	0	340,000	340,000	0	410,000	410,000
225101 Consultancy Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	67,200	67,200	0	67,200	67,200
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	410,000	410,000	0	400,000	400,000
Total Cost of Budget Output 460126	0	2,382,200	2,382,200	0	2,562,200	2,562,200
Total Cost for Department 003	0	2,382,200	2,382,200	0	2,562,200	2,562,200
Total Excluding Arrears	0	2,382,200	2,382,200	0	2,562,200	2,562,200
Department 004 Regional Forensic Laboratories						
Budget Output 460127 Regional Forensic Laboratories services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,001	60,001	0	60,001	60,001
221003 Staff Training	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Regional Forensic Laboratories						
Budget Output 460127 Regional Forensic Laboratories services						
221016 Systems Recurrent costs	0	50,000	50,000	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	20,007	20,007
223005 Electricity	0	70,000	70,000	0	70,000	70,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	437,131	437,131	0	415,757	415,757
224010 Protective Gear	0	65,366	65,366	0	58,508	58,508
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	92,744	92,744
Total Cost of Budget Output 460127	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Total Cost for Department 004	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Total Excluding Arrears	0	1,044,505	1,044,505	0	1,022,017	1,022,017
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	9,844,507	0	9,844,507	9,244,217	0	9,244,217
Total Excluding Arrears	9,844,507	0	9,844,507	9,244,217	0	9,244,217
Grand Total Vote 135	42,823,915	0	42,823,915	42,001,485	0	42,001,485
Total Excluding Arrears	42,823,915	0	42,823,915	42,001,485	0	42,001,485

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	FY2023/24	Projection FY2024/25
142215	Agency Fees	0.340	0.550
Total		0.340	0.550