

# Vote:154 Uganda National Bureau of Standards

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Vote Function 0652 Quality Assurance and Standards Development</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Headquarters	5,764,699	2,585,686	4,310,000	<b>12,660,385</b>	5,764,699	2,573,747	4,568,000	<b>12,906,446</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>5,764,699</b>	<b>2,585,686</b>	<b>4,310,000</b>	<b>12,660,385</b>	<b>5,764,699</b>	<b>2,573,747</b>	<b>4,568,000</b>	<b>12,906,446</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
0253	Support to UNBS	2,859,748	0	983,000	<b>3,842,748</b>	3,279,748	0	983,000	<b>4,262,748</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,859,748</b>	<b>0</b>	<b>983,000</b>	<b>3,842,748</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0652</b>		<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>	<b>0</b>	<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>
<b>Total Vote 154</b>		<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>	<b>0</b>	<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>

# Vote:154 Uganda National Bureau of Standards

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,290,385</b>	<b>0</b>	<b>4,270,000</b>	<b>12,560,385</b>	<b>8,238,446</b>	<b>0</b>	<b>4,568,000</b>	<b>12,806,446</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0		5,764,699	5,764,699	0	124,000	5,888,699
211103 Allowances	0	0	287,000	287,000	0	0	287,000	287,000
212101 Social Security Contributions (NSSF)	576,470	0		576,470	576,470	0		576,470
213001 Medical Expenses(To Employees)	267,680	0	120,000	387,680	267,680	0	120,000	387,680
213002 Incapacity, death benefits and funeral expenses	0	0	25,456	25,456	0	0		0
213003 Retrenchment costs	150,000	0	227,058	377,058	150,000	0		150,000
213004 Gratuity Payments	100,000	0	186,000	286,000	100,000	0	186,000	286,000
221001 Advertising and Public Relations	25,324	0		25,324	25,313	0		25,313
221002 Workshops and Seminars	28,524	0	135,072	163,596	33,597	0	135,072	168,669
221003 Staff Training	0	0	250,000	250,000	0	0	289,830	289,830
221007 Books, Periodicals and Newspapers	0	0	89,987	89,987	0	0	70,909	70,909
221009 Welfare and Entertainment	0	0	156,230	156,230	0	0	156,230	156,230
221011 Printing, Stationery, Photocopying and Binding	0	0	331,686	331,686	0	0	331,686	331,686
221014 Bank Charges and other Bank related costs	0	0	27,270	27,270	0	0	27,270	27,270
221017 Subscriptions	0	0	169,000	169,000	0	0	169,000	169,000
222001 Telecommunications	0	0	38,400	38,400	0	0	38,400	38,400
222002 Postage and Courier	0	0	3,000	3,000	0	0		0
222003 Information and Communications Technology	0	0	25,000	25,000	0	0	25,000	25,000
223001 Property Expenses	0	0	22,280	22,280	0	0	22,280	22,280
223003 Rent - Produced Assets to private entities	373,852	0	102,794	476,646	373,852	0	102,794	476,646
223004 Guard and Security services	0	0	109,200	109,200	0	0	109,200	109,200
223005 Electricity	46,500	0	30,000	76,500	46,500	0	30,000	76,500
223006 Water	21,335	0	15,000	36,335	21,335	0	15,000	36,335
223901 Rent (Produced Assets) to other govt. Units	36,000	0		36,000	36,000	0		36,000
224001 Medical and Agricultural supplies	0	0	165,600	165,600	0	0	165,600	165,600
225001 Consultancy Services- Short-term	0	0	175,000	175,000	0	0	175,000	175,000
225002 Consultancy Services- Long-term	0	0	34,000	34,000	0	0	34,000	34,000
226001 Insurances	0	0	57,576	57,576	0	0	57,576	57,576
227001 Travel Inland	0	0	343,141	343,141	0	0	343,141	343,141
227002 Travel Abroad	0	0	280,550	280,550	31,856	0	281,155	313,010
227004 Fuel, Lubricants and Oils	112,000	0	364,000	476,000	112,000	0	553,462	665,462
228002 Maintenance - Vehicles	288,001	0	354,000	642,001	288,001	0	439,000	727,001
228003 Maintenance Machinery, Equipment and Furniture	500,000	0	145,700	645,700	411,142	0	279,395	690,537
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>60,000</b>	<b>0</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>		<b>100,000</b>
262101 Contributions to International Organisations (Curren	60,000	0	40,000	100,000	100,000	0		100,000
<b>Investment (Capital Purchases)</b>	<b>2,859,748</b>	<b>0</b>	<b>983,000</b>	<b>3,842,748</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>
231001 Non-Residential Buildings	2,000,000	0	500,000	2,500,000	2,720,000	0	600,000	3,320,000
231004 Transport Equipment	0	0		0	160,000	0	0	160,000
231005 Machinery and Equipment	779,748	0	483,000	1,262,748	319,748	0	383,000	702,748
231006 Furniture and Fixtures	80,000	0	0	80,000	80,000	0		80,000
<b>Grand Total Vote 154</b>	<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>	<b>0</b>	<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>

# Vote:154 Uganda National Bureau of Standards

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0652 Quality Assurance and Standards Development

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:065201 Administration</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	5,764,699	0	0	5,764,699	5,764,699	0	124,000	5,888,699
211103	Allowances	0	0	200,000	200,000	0	0	200,000	200,000
212101	Social Security Contributions (NSSF)	0	576,470	0	576,470	0	576,470	0	576,470
213001	Medical Expenses(To Employees)	0	267,680	120,000	387,680	0	267,680	120,000	387,680
213002	Incapacity, death benefits and funeral e	0	0	25,456	25,456	0	0	0	0
213003	Retrenchment costs	0	150,000	227,058	377,058	0	150,000	0	150,000
213004	Gratuity Payments	0	100,000	186,000	286,000	0	100,000	186,000	286,000
221003	Staff Training	0	0	250,000	250,000	0	0	250,000	250,000
221007	Books, Periodicals and Newspapers	0	0	20,527	20,527	0	0	1,449	1,449
221009	Welfare and Entertainment	0	0	130,000	130,000	0	0	130,000	130,000
221011	Printing, Stationery, Photocopying and	0	0	174,000	174,000	0	0	174,000	174,000
221014	Bank Charges and other Bank related c	0	0	27,270	27,270	0	0	27,270	27,270
221017	Subscriptions	0	0	24,000	24,000	0	0	24,000	24,000
222001	Telecommunications	0	0	38,400	38,400	0	0	38,400	38,400
222002	Postage and Courier	0	0	3,000	3,000	0	0	0	0
222003	Information and Communications Tech	0	0	25,000	25,000	0	0	25,000	25,000
223001	Property Expenses	0	0	22,280	22,280	0	0	22,280	22,280
223003	Rent - Produced Assets to private entiti	0	373,852	102,794	476,646	0	373,852	102,794	476,646
223004	Guard and Security services	0	0	109,200	109,200	0	0	109,200	109,200
223005	Electricity	0	46,500	30,000	76,500	0	46,500	30,000	76,500
223006	Water	0	21,335	15,000	36,335	0	21,335	15,000	36,335
223901	Rent (Produced Assets) to other govt.	0	36,000	0	36,000	0	36,000	0	36,000
225001	Consultancy Services- Short-term	0	0	175,000	175,000	0	0	175,000	175,000
225002	Consultancy Services- Long-term	0	0	34,000	34,000	0	0	34,000	34,000
226001	Insurances	0	0	57,576	57,576	0	0	57,576	57,576
227001	Travel Inland	0	0	76,838	76,838	0	0	76,838	76,838
227002	Travel Abroad	0	0	120,550	120,550	0	0	120,550	120,550
227004	Fuel, Lubricants and Oils	0	112,000	364,000	476,000	0	112,000	364,000	476,000
228002	Maintenance - Vehicles	0	288,001	354,000	642,001	0	288,001	354,000	642,001
228003	Maintenance Machinery, Equipment a	0	500,000	145,700	645,700	0	76,537	0	76,537
<b>Total Cost of Output 065201:</b>		<b>5,764,699</b>	<b>2,471,838</b>	<b>3,057,649</b>	<b>11,294,186</b>	<b>5,764,699</b>	<b>2,048,376</b>	<b>2,761,357</b>	<b>10,574,432</b>
<b>Output:065202 Development of Standards</b>									
221002	Workshops and Seminars	0	0	95,072	95,072	0	0	95,072	95,072
221007	Books, Periodicals and Newspapers	0	0	1,000	1,000	0	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	0	39,473	39,473	0	0	39,473	39,473
227002	Travel Abroad	0	0	60,000	60,000	0	31,856	24,605	56,460
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	64,605	0	64,605
<b>Total Cost of Output 065202:</b>		<b>0</b>	<b>0</b>	<b>195,545</b>	<b>195,545</b>	<b>0</b>	<b>96,460</b>	<b>160,150</b>	<b>256,610</b>
<b>Output:065203 Quality Assurance of goods &amp; Lab Testing</b>									
221002	Workshops and Seminars	0	0	40,000	40,000	0	0	40,000	40,000
221007	Books, Periodicals and Newspapers	0	0	48,460	48,460	0	0	48,460	48,460
221011	Printing, Stationery, Photocopying and	0	0	28,213	28,213	0	0	28,213	28,213
221017	Subscriptions	0	0	60,000	60,000	0	0	60,000	60,000
224001	Medical and Agricultural supplies	0	0	165,600	165,600	0	0	165,600	165,600
227001	Travel Inland	0	0	60,133	60,133	0	0	60,133	60,133
227002	Travel Abroad	0	0	100,000	100,000	0	0	100,000	100,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	89,072	89,072
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	240,000	195,395	435,395

# Vote:154 Uganda National Bureau of Standards

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Total Cost of Output 065203:</i>	0	0	502,406	502,406	0	240,000	786,873	1,026,873	
<i>Output:065204 Calibration and verification of equipment</i>									
221003 Staff Training	0	0	0	0	0	0	39,830	39,830	
221007 Books, Periodicals and Newspapers	0	0	20,000	20,000	0	0	20,000	20,000	
221009 Welfare and Entertainment	0	0	26,230	26,230	0	0	26,230	26,230	
221011 Printing, Stationery, Photocopying and	0	0	90,000	90,000	0	0	90,000	90,000	
221017 Subscriptions	0	0	85,000	85,000	0	0	85,000	85,000	
227001 Travel Inland	0	0	206,170	206,170	0	0	206,170	206,170	
227002 Travel Abroad	0	0	0	0	0	0	36,000	36,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	75,000	75,000	
228002 Maintenance - Vehicles	0	0	0	0	0	0	85,000	85,000	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	30,000	84,000	114,000	
<i>Total Cost of Output 065204:</i>	0	0	427,400	427,400	0	30,000	747,230	777,230	
<i>Output:065205 Increase public awareness to quality and standardisation (SQMT) issues</i>									
211103 Allowances	0	0	87,000	87,000	0	0	87,000	87,000	
221001 Advertising and Public Relations	0	25,324	0	25,324	0	25,313	0	25,313	
221002 Workshops and Seminars	0	28,524	0	28,524	0	33,597	0	33,597	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,390	25,390	
<i>Total Cost of Output 065205:</i>	0	53,847	87,000	140,847	0	58,911	112,390	171,301	
<b>Total Cost of Outputs Provided</b>	<b>5,764,699</b>	<b>2,525,686</b>	<b>4,270,000</b>	<b>12,560,385</b>	<b>5,764,699</b>	<b>2,473,747</b>	<b>4,568,000</b>	<b>12,806,446</b>	
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)</i>									
262101 Contributions to International Organisa	0	60,000	40,000	100,000	0	100,000	0	100,000	
<i>o/w Subscriptions to International orgns</i>				0		100,000		100,000	
<i>Total Cost of Output 065251:</i>	0	60,000	40,000	100,000	0	100,000		100,000	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>		<b>100,000</b>	
<b>Total Programme 01</b>	<b>5,764,699</b>	<b>2,585,686</b>	<b>4,310,000</b>	<b>12,660,385</b>	<b>5,764,699</b>	<b>2,573,747</b>	<b>4,568,000</b>	<b>12,906,446</b>	
<i>Total Excluding Arrears and AIA</i>	5,764,699	2,585,686	0	8,350,385	5,764,699	2,573,747	0	8,338,446	

#### Development Budget Estimates

#### Project 0253 Support to UNBS

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:065272 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings	2,000,000	0	500,000	2,500,000	2,720,000	0	600,000	3,320,000	
<i>Total Cost of Output 065272:</i>	<i>2,000,000</i>	<i>0</i>	<i>500,000</i>	<i>2,500,000</i>	<i>2,720,000</i>	<i>0</i>	<i>600,000</i>	<i>3,320,000</i>	
<i>Output:065275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment	0	0	0	0	160,000	0	0	160,000	
<i>Total Cost of Output 065275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	
<i>Output:065276 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment	429,748	0	0	429,748	129,748	0	0	129,748	
<i>Total Cost of Output 065276:</i>	<i>429,748</i>	<i>0</i>	<i>0</i>	<i>429,748</i>	<i>129,748</i>	<i>0</i>	<i>0</i>	<i>129,748</i>	
<i>Output:065277 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment	350,000	0	483,000	833,000	190,000	0	383,000	573,000	
<i>Total Cost of Output 065277:</i>	<i>350,000</i>	<i>0</i>	<i>483,000</i>	<i>833,000</i>	<i>190,000</i>	<i>0</i>	<i>383,000</i>	<i>573,000</i>	
<i>Output:065278 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures	80,000	0	0	80,000	80,000	0	0	80,000	
<i>Total Cost of Output 065278:</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	
<b>Total Cost of Capital Purchases</b>	<b>2,859,748</b>	<b>0</b>	<b>983,000</b>	<b>3,842,748</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>	
<b>Total Project 0253</b>	<b>2,859,748</b>	<b>0</b>	<b>983,000</b>	<b>3,842,748</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	2,859,748	0	0	2,859,748	3,279,748	0	0	3,279,748	

# Vote:154 Uganda National Bureau of Standards

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

***Vote Function 0652 Quality Assurance and Standards Development***

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 52</b>	<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>		<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>		<i>0</i>	<i>11,618,194</i>
<b>Grand Total Vote 154</b>	<b>11,210,133</b>	<b>0</b>	<b>5,293,000</b>	<b>16,503,133</b>	<b>11,618,194</b>		<b>5,551,000</b>	<b>17,169,194</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,210,133</i>	<i>0</i>	<i>0</i>	<i>11,210,133</i>	<i>11,618,194</i>		<i>0</i>	<i>11,618,194</i>

\*\*\*where AIA is Appropriation in Aid

---

**Vote:154** Uganda National Bureau of Standards

---