

Vote:154 Uganda National Bureau of Standards

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0652 Quality Assurance and Standards Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	5,764,699	2,573,747	4,568,000	12,906,446	5,764,699	3,483,747	5,515,000	14,763,446
Total Recurrent Budget Estimates for Vote Function:		5,764,699	2,573,747	4,568,000	12,906,446	5,764,699	3,483,747	5,515,000	14,763,446
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0253	Support to UNBS	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
Total Development Budget Estimates for Vote Function:		3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0652		11,618,194	0	5,551,000	17,169,194	12,814,371	0	6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>	<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>
Total Vote 154		11,618,194	0	5,551,000	17,169,194	12,814,371	0	6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>	<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,238,446	0	4,568,000	12,806,446	9,098,446	0	5,465,000	14,563,446
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,699	0	124,000	5,888,699	5,764,699	0	1,647,886	7,412,585
211103 Allowances	0	0	287,000	287,000	85,000	0	530,000	615,000
212101 Social Security Contributions	576,470	0		576,470	576,470	0	164,789	741,259
213001 Medical expenses (To employees)	267,680	0	120,000	387,680	263,900	0	0	263,900
213002 Incapacity, death benefits and funeral expenses	0	0		0	120,000	0	40,000	160,000
213003 Retrenchment costs	150,000	0		150,000	316,319	0	30,000	346,319
213004 Gratuity Expenses	100,000	0	186,000	286,000	254,000	0	100,000	354,000
221001 Advertising and Public Relations	25,313	0		25,313	25,313	0	120,000	145,313
221002 Workshops and Seminars	33,597	0	135,072	168,669	33,597	0	50,000	83,597
221003 Staff Training	0	0	289,830	289,830	188,400	0	0	188,400
221004 Recruitment Expenses	0	0		0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	70,909	70,909	65,000	0	0	65,000
221009 Welfare and Entertainment	0	0	156,230	156,230	0	0	445,414	445,414
221011 Printing, Stationery, Photocopying and Binding	0	0	331,686	331,686	0	0	291,000	291,000
221014 Bank Charges and other Bank related costs	0	0	27,270	27,270	0	0	5,000	5,000
221017 Subscriptions	0	0	169,000	169,000	0	0	20,000	20,000
222001 Telecommunications	0	0	38,400	38,400	60,000	0	40,000	100,000
222002 Postage and Courier	0	0		0	0	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	25,000	25,000	0	0		0
223001 Property Expenses	0	0	22,280	22,280	0	0		0
223003 Rent – (Produced Assets) to private entities	373,852	0	102,794	476,646	373,852	0	49,721	423,573
223004 Guard and Security services	0	0	109,200	109,200	0	0	100,000	100,000
223005 Electricity	46,500	0	30,000	76,500	46,500	0	10,390	56,890
223006 Water	21,335	0	15,000	36,335	51,335	0	0	51,335
223901 Rent – (Produced Assets) to other govt. units	36,000	0		36,000	36,000	0	0	36,000
224001 Medical and Agricultural supplies	0	0	165,600	165,600	340,000	0	40,000	380,000
224004 Cleaning and Sanitation	0	0		0	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	175,000	175,000	0	0	60,000	60,000
225002 Consultancy Services- Long-term	0	0	34,000	34,000	0	0	80,000	80,000
226001 Insurances	0	0	57,576	57,576	0	0	60,000	60,000
227001 Travel inland	0	0	343,141	343,141	0	0	1,008,000	1,008,000
227002 Travel abroad	31,856	0	281,155	313,011	30,000	0	250,000	280,000
227004 Fuel, Lubricants and Oils	112,000	0	553,462	665,462	228,000	0	54,800	282,800
228001 Maintenance - Civil	0	0		0	12,000	0	38,000	50,000
228002 Maintenance - Vehicles	288,001	0	439,000	727,001	138,061	0	0	138,061
228003 Maintenance – Machinery, Equipment & Furniture	411,142	0	279,395	690,537	90,000	0	100,000	190,000
Grants, Transfers and Subsidies (Outputs Funded)	100,000	0	0	100,000	150,000	0	50,000	200,000
262101 Contributions to International Organisations (Curren	100,000	0		100,000	150,000	0	50,000	200,000
Investment (Capital Purchases)	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
231001 Non Residential buildings (Depreciation)	2,720,000	0	600,000	3,320,000	2,680,000	0	250,000	2,930,000
231004 Transport equipment	160,000	0	0	160,000	160,000	0	0	160,000
231005 Machinery and equipment	319,748	0	383,000	702,748	359,748	0	250,000	609,748
231006 Furniture and fittings (Depreciation)	80,000	0		80,000	80,000	0	0	80,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	286,176	0	0	286,176
Grand Total Vote 154	11,618,194	0	5,551,000	17,169,194	12,814,371	0	6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>11,618,194</i>	<i>0</i>	<i>0</i>	<i>11,618,194</i>	<i>12,528,194</i>	<i>0</i>	<i>0</i>	<i>12,528,194</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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065201 Administration									
211102	Contract Staff Salaries (Incl. Casuals, T	5,764,699	0	124,000	5,888,699	5,764,699	0	1,647,886	7,412,585
211103	Allowances	0	0	200,000	200,000	0	0	515,000	515,000
212101	Social Security Contributions	0	576,470	0	576,470	0	576,470	164,789	741,259
213001	Medical expenses (To employees)	0	267,680	120,000	387,680	0	263,900	0	263,900
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	120,000	40,000	160,000
213003	Retrenchment costs	0	150,000	0	150,000	0	316,319	30,000	346,319
213004	Gratuity Expenses	0	100,000	186,000	286,000	0	254,000	100,000	354,000
221002	Workshops and Seminars	0	0	0	0	0	0	50,000	50,000
221003	Staff Training	0	0	250,000	250,000	0	180,000	0	180,000
221004	Recruitment Expenses	0	0	0	0	0	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	0	1,449	1,449	0	0	0	0
221009	Welfare and Entertainment	0	0	130,000	130,000	0	0	265,414	265,414
221011	Printing, Stationery, Photocopying and	0	0	174,000	174,000	0	0	150,000	150,000
221014	Bank Charges and other Bank related c	0	0	27,270	27,270	0	0	5,000	5,000
221017	Subscriptions	0	0	24,000	24,000	0	0	0	0
222001	Telecommunications	0	0	38,400	38,400	0	60,000	40,000	100,000
222002	Postage and Courier	0	0	0	0	0	0	30,000	30,000
222003	Information and communications techn	0	0	25,000	25,000	0	0	0	0
223001	Property Expenses	0	0	22,280	22,280	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	373,852	102,794	476,646	0	373,852	49,721	423,573
223004	Guard and Security services	0	0	109,200	109,200	0	0	100,000	100,000
223005	Electricity	0	46,500	30,000	76,500	0	46,500	10,390	56,890
223006	Water	0	21,335	15,000	36,335	0	51,335	0	51,335
223901	Rent – (Produced Assets) to other govt.	0	36,000	0	36,000	0	36,000	0	36,000
224004	Cleaning and Sanitation	0	0	0	0	0	0	80,000	80,000
225001	Consultancy Services- Short term	0	0	175,000	175,000	0	0	0	0
225002	Consultancy Services- Long-term	0	0	34,000	34,000	0	0	80,000	80,000
226001	Insurances	0	0	57,576	57,576	0	0	60,000	60,000
227001	Travel inland	0	0	76,838	76,838	0	0	80,000	80,000
227002	Travel abroad	0	0	120,550	120,550	0	0	85,000	85,000
227004	Fuel, Lubricants and Oils	0	112,000	364,000	476,000	0	85,200	54,800	140,000
228001	Maintenance - Civil	0	0	0	0	0	12,000	38,000	50,000
228002	Maintenance - Vehicles	0	288,001	354,000	642,001	0	138,061	0	138,061
228003	Maintenance – Machinery, Equipment	0	76,537	0	76,537	0	0	100,000	100,000
Total Cost of Output 065201:		5,764,699	2,048,376	2,761,357	10,574,432	5,764,699	2,513,637	3,796,000	12,074,336
Output:065202 Development of Standards									
211103	Allowances	0	0	0	0	0	85,000	15,000	100,000
221002	Workshops and Seminars	0	0	95,072	95,072	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	1,000	1,000	0	65,000	0	65,000
221009	Welfare and Entertainment	0	0	0	0	0	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	0	39,473	39,473	0	0	25,000	25,000
227002	Travel abroad	0	31,856	24,605	56,460	0	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228003	Maintenance – Machinery, Equipment	0	64,605	0	64,605	0	0	0	0
Total Cost of Output 065202:		0	96,460	160,150	256,610	0	162,000	92,000	254,000
Output:065203 Quality Assurance of goods & Lab Testing									
221002	Workshops and Seminars	0	0	40,000	40,000	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	48,460	48,460	0	0	0	0
221009	Welfare and Entertainment	0	0	0	0	0	0	120,000	120,000
221011	Printing, Stationery, Photocopying and	0	0	28,213	28,213	0	0	116,000	116,000
221017	Subscriptions	0	0	60,000	60,000	0	0	0	0
224001	Medical and Agricultural supplies	0	0	165,600	165,600	0	340,000	30,000	370,000

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	0	0	0	0	0	60,000	60,000
227001	Travel inland	0	0	60,133	60,133	0	0	232,000	232,000
227002	Travel abroad	0	0	100,000	100,000	0	0	85,000	85,000
227004	Fuel, Lubricants and Oils	0	0	89,072	89,072	0	86,400	0	86,400
228003	Maintenance – Machinery, Equipment	0	240,000	195,395	435,395	0	90,000	0	90,000
Total Cost of Output 065203:		0	240,000	786,873	1,026,873	0	516,400	643,000	1,159,400
Output:065204 Calibration and verification of equipment									
221003	Staff Training	0	0	39,830	39,830	0	0	0	0
221007	Books, Periodicals & Newspapers	0	0	20,000	20,000	0	0	0	0
221009	Welfare and Entertainment	0	0	26,230	26,230	0	0	48,000	48,000
221011	Printing, Stationery, Photocopying and	0	0	90,000	90,000	0	0	0	0
221017	Subscriptions	0	0	85,000	85,000	0	0	20,000	20,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	10,000	10,000
227001	Travel inland	0	0	206,170	206,170	0	0	696,000	696,000
227002	Travel abroad	0	0	36,000	36,000	0	30,000	40,000	70,000
227004	Fuel, Lubricants and Oils	0	0	75,000	75,000	0	44,400	0	44,400
228002	Maintenance - Vehicles	0	0	85,000	85,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	30,000	84,000	114,000	0	0	0	0
Total Cost of Output 065204:		0	30,000	747,230	777,230	0	74,400	814,000	888,400
Output:065205 Stakeholder engagements to create awareness on Quality & Standards									
211103	Allowances	0	0	87,000	87,000	0	0	0	0
221001	Advertising and Public Relations	0	25,313	0	25,313	0	25,313	120,000	145,313
221002	Workshops and Seminars	0	33,597	0	33,597	0	33,597	0	33,597
221003	Staff Training	0	0	0	0	0	8,400	0	8,400
227004	Fuel, Lubricants and Oils	0	0	25,390	25,390	0	0	0	0
Total Cost of Output 065205:		0	58,911	112,390	171,301	0	67,310	120,000	187,310
Total Cost of Outputs Provided		5,764,699	2,473,747	4,568,000	12,806,446	5,764,699	3,333,747	5,465,000	14,563,446
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)									
262101	Contributions to International Organisat	0	100,000	0	100,000	0	150,000	50,000	200,000
<i>o/w Subscriptions to International orgns</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>150,000</i>	<i>50,000</i>	<i>200,000</i>
Total Cost of Output 065251:		0	100,000		100,000	0	150,000	50,000	200,000
Total Cost of Outputs Funded		0	100,000		100,000	0	150,000	50,000	200,000
Total Programme 01		5,764,699	2,573,747	4,568,000	12,906,446	5,764,699	3,483,747	5,515,000	14,763,446
<i>Total Excluding Arrears and AIA</i>		<i>5,764,699</i>	<i>2,573,747</i>	<i>0</i>	<i>8,338,446</i>	<i>5,764,699</i>	<i>3,483,747</i>	<i>0</i>	<i>9,248,446</i>

Development Budget Estimates

Project 0253 Support to UNBS

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:065272 Government Buildings and Administrative Infrastructure									
231001	Non Residential buildings (Depreciatio	2,720,000	0	600,000	3,320,000	2,680,000	0	250,000	2,930,000
Total Cost of Output 065272:		2,720,000	0	600,000	3,320,000	2,680,000	0	250,000	2,930,000
Output:065275 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport equipment	160,000	0	0	160,000	160,000	0	0	160,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	0	286,176	0	0	286,176
Total Cost of Output 065275:		160,000	0	0	160,000	446,176	0	0	446,176
Output:065276 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	129,748	0	0	129,748	209,748	0	0	209,748
Total Cost of Output 065276:		129,748	0		129,748	209,748	0	0	209,748
Output:065277 Purchase of Specialised Machinery & Equipment									
231005	Machinery and equipment	190,000	0	383,000	573,000	150,000	0	250,000	400,000
Total Cost of Output 065277:		190,000	0	383,000	573,000	150,000	0	250,000	400,000
Output:065278 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and fittings (Depreciation)	80,000	0	0	80,000	80,000	0	0	80,000

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

Vote Function 0652 Quality Assurance and Standards Development

Project 0253 Support to UNBS

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Total Cost of Output 065278:</i>	80,000	0		80,000	80,000	0	0	80,000
Total Cost of Capital Purchases	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
Total Project 0253	3,279,748	0	983,000	4,262,748	3,565,925	0	500,000	4,065,925
<i>Total Excluding Taxes, Arrears and AIA</i>	3,279,748	0	0	3,279,748	3,279,748	0	0	3,279,748
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	11,618,194	0	5,551,000	17,169,194	12,814,371		6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>	11,618,194	0	0	11,618,194	12,528,194		0	12,528,194
Grand Total Vote 154	11,618,194	0	5,551,000	17,169,194	12,814,371		6,015,000	18,829,371
<i>Total Excluding Taxes, Arrears and AIA</i>	11,618,194	0	0	11,618,194	12,528,194		0	12,528,194

***where AIA is Appropriation in Aid