

Vote:154 Uganda National Bureau of Standards

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 06 Standards Development, Promotion and Enforcement								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661
Total Recurrent Budget Estimates for Programme	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0253 Support to UNBS	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
Total Development Budget Estimates for Programme	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 06</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
Total Vote 154	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	11,893,461	0	15,776,561	27,670,022	11,621,661	0	25,810,000	37,431,661
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	6,355,699	0	8,700,000	15,055,699
211103 Allowances	350,000	0	968,000	1,318,000	280,000	0	1,000,000	1,280,000
212101 Social Security Contributions	635,570	0	438,000	1,073,570	635,580	0	870,000	1,505,580
213001 Medical expenses (To employees)	0	0	700,000	700,000	0	0	870,000	870,000
213002 Incapacity, death benefits and funeral expenses	0	0	170,000	170,000	0	0	260,000	260,000
213004 Gratuity Expenses	2,075,000	0	591,136	2,666,136	2,075,000	0	3,710,373	5,785,373
221001 Advertising and Public Relations	60,000	0	120,000	180,000	30,000	0	300,000	330,000
221002 Workshops and Seminars	0	0	650,000	650,000	0	0	461,000	461,000
221003 Staff Training	170,000	0	220,000	390,000	100,000	0	425,000	525,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	24,300	24,300
221006 Commissions and related charges	0	0	195,000	195,000	0	0	240,000	240,000
221007 Books, Periodicals & Newspapers	50,000	0	83,000	133,000	20,000	0	150,000	170,000
221008 Computer supplies and Information Technology (IT)	240,000	0	185,000	425,000	120,000	0	185,000	305,000
221009 Welfare and Entertainment	0	0	690,000	690,000	0	0	986,400	986,400
221011 Printing, Stationery, Photocopying and Binding	0	0	735,000	735,000	0	0	950,000	950,000
221017 Subscriptions	0	0	135,000	135,000	0	0	135,000	135,000
222001 Telecommunications	0	0	500,000	500,000	0	0	500,000	500,000
222002 Postage and Courier	0	0	50,000	50,000	0	0	300,000	300,000
223002 Rates	0	0	24,000	24,000	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	185,000	0	0	185,000	320,000	0	80,000	400,000
223004 Guard and Security services	0	0	204,800	204,800	0	0	252,000	252,000
223005 Electricity	138,000	0	268,000	406,000	138,000	0	112,000	250,000
223006 Water	72,000	0	54,200	126,200	80,000	0	0	80,000
224001 Medical and Agricultural supplies	450,000	0	503,700	953,700	450,000	0	320,000	770,000
224004 Cleaning and Sanitation	0	0	218,400	218,400	0	0	220,000	220,000
224005 Uniforms, Beddings and Protective Gear	0	0	450,000	450,000	0	0	407,600	407,600
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	80,000	80,000	0	0	50,000	50,000
226001 Insurances	0	0	120,000	120,000	0	0	0	0
227001 Travel inland	809,000	0	1,260,000	2,069,000	771,000	0	1,974,000	2,745,000
227002 Travel abroad	40,000	0	606,000	646,000	20,000	0	560,000	580,000
227004 Fuel, Lubricants and Oils	133,015	0	281,000	414,015	118,015	0	362,504	480,519
228001 Maintenance - Civil	0	0	146,500	146,500	16,000	0	165,000	181,000
228002 Maintenance - Vehicles	90,177	0	381,825	472,002	92,367	0	709,823	802,190
228003 Maintenance – Machinery, Equipment & Furniture	0	0	178,000	178,000	0	0	320,000	320,000

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282102 Fines and Penalties/ Court wards	40,000	0	100,000	140,000	0	0	100,000	100,000
282161 Disposal of Assets (Loss/Gain)	0	0	20,000	20,000	0	0	50,000	50,000
Grants, Transfers and Subsidies (Outputs Funded)	100,000	0	100,000	200,000	50,000	0	250,000	300,000
262101 Contributions to International Organisations (Current)	100,000	0	100,000	200,000	50,000	0	250,000	300,000
Investment (Capital Purchases)	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
312101 Non-Residential Buildings	8,520,000	0	849,775	9,369,775	5,470,000	0	530,000	6,000,000
312201 Transport Equipment	600,000	0	500,000	1,100,000	1,400,000	0	0	1,400,000
312202 Machinery and Equipment	100,000	0	500,000	600,000	2,500,000	0	0	2,500,000
312203 Furniture & Fixtures	159,748	0	150,000	309,748	209,748	0	0	209,748
312213 ICT Equipment	200,000	0	520,000	720,000	0	0	0	0
Grand Total Vote 154	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 06 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060601 Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	6,355,699	0	8,700,000	15,055,699
211103 Allowances	0	0	900,000	900,000	0	0	1,000,000	1,000,000
212101 Social Security Contributions	0	635,570	438,000	1,073,570	0	635,580	870,000	1,505,580
213001 Medical expenses (To employees)	0	0	700,000	700,000	0	0	870,000	870,000
213002 Incapacity, death benefits and funeral expenses	0	0	170,000	170,000	0	0	260,000	260,000
213004 Gratuity Expenses	0	2,075,000	591,136	2,666,136	0	2,075,000	3,710,373	5,785,373
221002 Workshops and Seminars	0	0	100,000	100,000	0	0	91,000	91,000
221003 Staff Training	0	90,000	200,000	290,000	0	100,000	405,000	505,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	24,300	24,300
221006 Commissions and related charges	0	0	195,000	195,000	0	0	240,000	240,000
221007 Books, Periodicals & Newspapers	0	0	33,000	33,000	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	185,000	185,000	0	0	185,000	185,000
221009 Welfare and Entertainment	0	0	500,000	500,000	0	0	796,400	796,400
221011 Printing, Stationery, Photocopying and Binding	0	0	345,000	345,000	0	0	450,000	450,000
222001 Telecommunications	0	0	500,000	500,000	0	0	500,000	500,000
222002 Postage and Courier	0	0	50,000	50,000	0	0	300,000	300,000
223002 Rates	0	0	24,000	24,000	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	185,000	0	185,000	0	320,000	80,000	400,000
223004 Guard and Security services	0	0	204,800	204,800	0	0	252,000	252,000
223005 Electricity	0	138,000	268,000	406,000	0	138,000	112,000	250,000
223006 Water	0	72,000	54,200	126,200	0	80,000	0	80,000
224004 Cleaning and Sanitation	0	0	218,400	218,400	0	0	220,000	220,000
224005 Uniforms, Beddings and Protective Gear	0	0	450,000	450,000	0	0	407,600	407,600
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	80,000	80,000	0	0	50,000	50,000
226001 Insurances	0	0	120,000	120,000	0	0	0	0
227001 Travel inland	0	0	90,000	90,000	0	0	90,000	90,000
227002 Travel abroad	0	0	100,000	100,000	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	81,015	82,000	163,015	0	66,015	151,504	217,519
228001 Maintenance - Civil	0	0	146,500	146,500	0	16,000	165,000	181,000
228002 Maintenance - Vehicles	0	90,177	381,825	472,002	0	92,367	709,823	802,190
228003 Maintenance – Machinery, Equipment & Furniture	0	0	48,000	48,000	0	0	190,000	190,000

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282102 Fines and Penalties/ Court wards	0	40,000	100,000	140,000	0	0	100,000	100,000
282161 Disposal of Assets (Loss/Gain)	0	0	20,000	20,000	0	0	50,000	50,000
Total Cost of Output 01	6,355,699	3,406,762	11,744,861	21,507,322	6,355,699	3,522,962	21,240,000	31,118,661
Output 060602 Development of Standards								
211103 Allowances	0	350,000	68,000	418,000	0	280,000	0	280,000
221002 Workshops and Seminars	0	0	370,000	370,000	0	0	170,000	170,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	100,000	0	20,000	50,000	70,000
221009 Welfare and Entertainment	0	0	12,000	12,000	0	0	12,000	12,000
227002 Travel abroad	0	40,000	150,000	190,000	0	20,000	150,000	170,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	24,000	0	12,000	12,000	24,000
Total Cost of Output 02	0	452,000	662,000	1,114,000	0	332,000	394,000	726,000
Output 060603 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	180,000	180,000	0	0	200,000	200,000
221003 Staff Training	0	80,000	20,000	100,000	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	0	0	0
221009 Welfare and Entertainment	0	0	130,000	130,000	0	0	130,000	130,000
221017 Subscriptions	0	0	85,000	85,000	0	0	85,000	85,000
224001 Medical and Agricultural supplies	0	450,000	483,700	933,700	0	450,000	300,000	750,000
227001 Travel inland	0	730,000	430,000	1,160,000	0	690,000	1,170,000	1,860,000
227002 Travel abroad	0	0	286,000	286,000	0	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	40,000	140,000	180,000	0	40,000	152,000	192,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	80,000	80,000	0	0	80,000	80,000
Total Cost of Output 03	0	1,420,000	1,834,700	3,254,700	0	1,180,000	2,377,000	3,557,000
Output 060604 Calibration and verification of equipment								
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	48,000	48,000	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	390,000	390,000	0	0	500,000	500,000
221017 Subscriptions	0	0	50,000	50,000	0	0	50,000	50,000
224001 Medical and Agricultural supplies	0	0	20,000	20,000	0	0	20,000	20,000
227001 Travel inland	0	79,000	740,000	819,000	0	81,000	714,000	795,000
227002 Travel abroad	0	0	70,000	70,000	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	47,000	47,000	0	0	47,000	47,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	50,000	50,000
Total Cost of Output 04	0	199,000	1,415,000	1,614,000	0	201,000	1,499,000	1,700,000
Output 060605 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	60,000	120,000	180,000	0	30,000	300,000	330,000
Total Cost of Output 05	0	60,000	120,000	180,000	0	30,000	300,000	330,000
Total Cost Of Outputs Provided	6,355,699	5,537,762	15,776,561	27,670,022	6,355,699	5,265,962	25,810,000	37,431,661

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)								
262101 Contributions to International Organisations (Current)	0	100,000	100,000	200,000	0	50,000	250,000	300,000
<i>o/w Payment of subscription fees</i>	0	100,000	100,000	200,000	0	0	0	0
<i>o/w Subscription to International Organizations (SANAS, ISO, ARSO, OILM, SMIIC)</i>	0	0	0	0	0	50,000	250,000	300,000
Total Cost of Output 51	0	100,000	100,000	200,000	0	50,000	250,000	300,000
Total Cost Of Outputs Funded	0	100,000	100,000	200,000	0	50,000	250,000	300,000
Total Cost for SubProgramme 01	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661
<i>Total Excluding Arrears</i>	6,355,699	5,637,762	15,876,561	27,870,022	6,355,699	5,315,962	26,060,000	37,731,661
Development Budget Estimates								
Project 0253 Support to UNBS								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060672 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	8,520,000	0	849,775	9,369,775	5,470,000	0	530,000	6,000,000
Total Cost Of Output 060672	8,520,000	0	849,775	9,369,775	5,470,000	0	530,000	6,000,000
Output 060675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	600,000	0	500,000	1,100,000	1,400,000	0	0	1,400,000
Total Cost Of Output 060675	600,000	0	500,000	1,100,000	1,400,000	0	0	1,400,000
Output 060676 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	0	1,000,000
312213 ICT Equipment	200,000	0	520,000	720,000	0	0	0	0
Total Cost Of Output 060676	200,000	0	520,000	720,000	1,000,000	0	0	1,000,000
Output 060677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	500,000	600,000	1,500,000	0	0	1,500,000
Total Cost Of Output 060677	100,000	0	500,000	600,000	1,500,000	0	0	1,500,000
Output 060678 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	159,748	0	150,000	309,748	209,748	0	0	209,748
Total Cost Of Output 060678	159,748	0	150,000	309,748	209,748	0	0	209,748
Total Cost for Capital Purchases	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
Total Cost for Project: 0253	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
<i>Total Excluding Arrears</i>	9,579,748	0	2,519,775	12,099,523	9,579,748	0	530,000	10,109,748
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 154	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410

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<i>Total Excluding Arrears</i>	21,573,210	0	18,396,336	39,969,546	21,251,410	0	26,590,000	47,841,410
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