

# Vote:305 Directorate of Government Analytical Laboratory

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1213 Forensic and General Scientific Services.</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Regional Forensic Laboratories	0	231,047	0	231,047	0	231,047	231,047
04 Office of the Director (Administration and Support Services)	1,333,874	2,319,227	0	3,653,101	1,333,874	2,135,620	3,469,493
05 Criminalistics and Laboratory Services	0	4,540,360	0	4,540,360	0	4,340,360	4,340,360
06 Quality and Chemical Verification Services	0	558,343	0	558,343	0	892,004	892,004
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,333,874</b>	<b>7,648,978</b>	<b>0</b>	<b>8,982,851</b>	<b>1,333,874</b>	<b>7,599,030</b>	<b>8,932,904</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0066 Support to Internal Affairs (Government Chemist)	10,344,357	0	0	10,344,357	10,094,357	0	10,094,357
<b>Total Development Budget Estimates for Programme</b>	<b>10,344,357</b>	<b>0</b>	<b>0</b>	<b>10,344,357</b>	<b>10,094,357</b>	<b>0</b>	<b>10,094,357</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>19,327,208</b>	<b>0</b>	<b>0</b>	<b>19,327,208</b>	<b>19,027,261</b>	<b>0</b>	<b>19,027,261</b>
<i>Total Excluding Arrears</i>	19,327,208	0	0	19,327,208	19,027,261	0	19,027,261
<b>Total Vote 305</b>	<b>19,327,208</b>	<b>0</b>	<b>0</b>	<b>19,327,208</b>	<b>19,027,261</b>	<b>0</b>	<b>19,027,261</b>
<i>Total Excluding Arrears</i>	19,327,208	0	0	19,327,208	19,027,261	0	19,027,261

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,996,841</b>	<b>0</b>	<b>0</b>	<b>10,996,841</b>	<b>11,423,704</b>	<b>0</b>	<b>11,423,704</b>
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211102 Contract Staff Salaries	69,900	0	0	69,900	69,900	0	69,900
211103 Allowances (Inc. Casuals, Temporary)	654,127	0	0	654,127	624,145	0	624,145
212101 Social Security Contributions	6,990	0	0	6,990	6,990	0	6,990
212102 Pension for General Civil Service	108,834	0	0	108,834	120,652	0	120,652
213001 Medical expenses (To employees)	40,000	0	0	40,000	30,182	0	30,182
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	45,000	0	45,000
221001 Advertising and Public Relations	92,000	0	0	92,000	62,000	0	62,000
221002 Workshops and Seminars	194,300	0	0	194,300	254,300	0	254,300
221003 Staff Training	529,000	0	0	529,000	300,000	0	300,000
221004 Recruitment Expenses	32,000	0	0	32,000	32,000	0	32,000
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	17,000	0	17,000
221008 Computer supplies and Information Technology (IT)	6,500	0	0	6,500	0	0	0
221009 Welfare and Entertainment	58,800	0	0	58,800	60,300	0	60,300
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	72,000	0	72,000
221012 Small Office Equipment	40,000	0	0	40,000	40,000	0	40,000
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221017 Subscriptions	91,600	0	0	91,600	71,600	0	71,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	48,000	0	48,000
222001 Telecommunications	7,000	0	0	7,000	7,000	0	7,000
223001 Property Expenses	46,000	0	0	46,000	48,000	0	48,000
223004 Guard and Security services	112,287	0	0	112,287	103,287	0	103,287
223005 Electricity	160,000	0	0	160,000	157,000	0	157,000
223006 Water	53,000	0	0	53,000	47,000	0	47,000
224003 Classified Expenditure	5,140,563	0	0	5,140,563	5,483,373	0	5,483,373
224004 Cleaning and Sanitation	56,000	0	0	56,000	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	42,000	0	0	42,000	42,000	0	42,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	100,000	0	100,000
227001 Travel inland	286,026	0	0	286,026	324,026	0	324,026
227002 Travel abroad	235,000	0	0	235,000	385,000	0	385,000
227004 Fuel, Lubricants and Oils	400,040	0	0	400,040	342,074	0	342,074
228001 Maintenance - Civil	70,000	0	0	70,000	50,000	0	50,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	340,000	0	340,000
228003 Maintenance – Machinery, Equipment & Furniture	636,000	0	0	636,000	711,001	0	711,001
282102 Fines and Penalties/ Court wards	10,000	0	0	10,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>8,330,367</b>	<b>0</b>	<b>0</b>	<b>8,330,367</b>	<b>7,603,557</b>	<b>0</b>	<b>7,603,557</b>
311101 Land	120,000	0	0	120,000	0	0	0
312101 Non-Residential Buildings	1,934,357	0	0	1,934,357	3,000,000	0	3,000,000
312201 Transport Equipment	1,825,000	0	0	1,825,000	0	0	0

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312203 Furniture & Fixtures	300,000	0	0	300,000	100,000	0	100,000
312207 Classified Assets	3,746,000	0	0	3,746,000	3,917,500	0	3,917,500
312213 ICT Equipment	405,010	0	0	405,010	586,057	0	586,057
<b>Grand Total Vote 305</b>	<b>19,327,208</b>	<b>0</b>	<b>0</b>	<b>19,327,208</b>	<b>19,027,261</b>	<b>0</b>	<b>19,027,261</b>
<i>Total Excluding Arrears</i>	19,327,208	0	0	19,327,208	19,027,261	0	19,027,261

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

*Programme :1213 Forensic and General Scientific Services.*

*Recurrent Budget Estimates*

**SubProgramme 02 Regional Forensic Laboratories**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 121309 Strengthening Mbale Regional Forensic Laboratory</b>							
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	4,000	0	4,000	0	5,000	5,000
223004 Guard and Security services	0	19,400	0	19,400	0	17,400	17,400
223005 Electricity	0	7,200	0	7,200	0	7,200	7,200
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224003 Classified Expenditure	0	20,000	0	20,000	0	41,000	41,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	3,360	0	3,360	0	5,360	5,360
227004 Fuel, Lubricants and Oils	0	19,040	0	19,040	0	17,040	17,040
<b>Total Cost of Output 09</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>Output 121310 Strengthening Mbarara Regional Forensic Laboratory</b>							
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	5,000	5,000
223004 Guard and Security services	0	19,440	0	19,440	0	18,440	18,440
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	10,000	10,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>63,440</b>	<b>0</b>	<b>63,440</b>	<b>0</b>	<b>63,440</b>	<b>63,440</b>
<b>Output 121311 Strengthening Gulu Regional Forensic Laboratory</b>							
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	5,000	5,000
223004 Guard and Security services	0	19,440	0	19,440	0	12,440	12,440
223005 Electricity	0	7,000	0	7,000	0	4,000	4,000
223006 Water	0	6,000	0	6,000	0	3,000	3,000
224003 Classified Expenditure	0	0	0	0	0	11,000	11,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	2,000	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>61,440</b>	<b>0</b>	<b>61,440</b>	<b>0</b>	<b>42,440</b>	<b>42,440</b>
<b>Output 121312 Strengthening Moroto Regional Forensic Laboratory</b>							
223001 Property Expenses	0	4,000	0	4,000	0	3,000	3,000
223004 Guard and Security services	0	2,167	0	2,167	0	3,167	3,167

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223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	5,000	0	5,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	0	0	0	0	6,000	6,000
<i>Total Cost of Output 12</i>	<i>0</i>	<i>18,167</i>	<i>0</i>	<i>18,167</i>	<i>0</i>	<i>18,167</i>	<i>18,167</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>231,047</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>0</b>	<b>231,047</b>	<b>231,047</b>
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	231,047	231,047

## SubProgramme 04 Office of the Director (Administration and Support Services)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 121303 Coordination, Monitoring and Supervision</i>							
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211103 Allowances (Inc. Casuals, Temporary)	0	200,127	0	200,127	0	200,145	200,145
212102 Pension for General Civil Service	0	108,834	0	108,834	0	120,652	120,652
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	30,182	30,182
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	45,000	45,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	200,000	0	200,000	0	0	0
221004 Recruitment Expenses	0	32,000	0	32,000	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	39,000
221012 Small Office Equipment	0	29,000	0	29,000	0	31,000	31,000
221017 Subscriptions	0	20,000	0	20,000	0	0	0
221020 IPPS Recurrent Costs	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	51,840	0	51,840	0	51,840	51,840
223005 Electricity	0	133,800	0	133,800	0	133,800	133,800
223006 Water	0	30,000	0	30,000	0	30,000	30,000
224003 Classified Expenditure	0	133,660	0	133,660	0	0	0
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	36,000
227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	72,000	0	72,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	195,800	0	195,800	0	160,834	160,834
228001 Maintenance - Civil	0	50,000	0	50,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	340,000	340,000
282102 Fines and Penalties/ Court wards	0	10,000	0	10,000	0	0	0
<i>Total Cost of Output 03</i>	<i>1,333,874</i>	<i>1,872,061</i>	<i>0</i>	<i>3,205,935</i>	<i>1,333,874</i>	<i>1,568,454</i>	<i>2,902,327</i>
<i>Output 121305 Policy, Planning and Budgeting</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000

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221002 Workshops and Seminars	0	90,000	0	<b>90,000</b>	0	150,000	<b>150,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,500	0	<b>1,500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	6,500	<b>6,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	45,666	0	<b>45,666</b>	0	45,666	<b>45,666</b>
227004 Fuel, Lubricants and Oils	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>167,166</b>	<b>0</b>	<b>167,166</b>	<b>0</b>	<b>287,166</b>	<b>287,166</b>
<b>Output 121306 Financial Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221016 IFMS Recurrent costs	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>
<b>Output 121307 Improved Procurement Management</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars	0	51,000	0	<b>51,000</b>	0	51,000	<b>51,000</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	32,000	0	<b>32,000</b>	0	32,000	<b>32,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Output 121308 Improved Internal Audit</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221002 Workshops and Seminars	0	3,300	0	<b>3,300</b>	0	3,300	<b>3,300</b>
221009 Welfare and Entertainment	0	2,500	0	<b>2,500</b>	0	2,500	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	22,200	0	<b>22,200</b>	0	22,200	<b>22,200</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,333,874</b>	<b>2,319,227</b>	<b>0</b>	<b>3,653,101</b>	<b>1,333,874</b>	<b>2,135,620</b>	<b>3,469,493</b>
<b>Total Cost for SubProgramme 04</b>	<b>1,333,874</b>	<b>2,319,227</b>	<b>0</b>	<b>3,653,101</b>	<b>1,333,874</b>	<b>2,135,620</b>	<b>3,469,493</b>
<i>Total Excluding Arrears</i>	1,333,874	2,319,227	0	<b>3,653,101</b>	1,333,874	2,135,620	<b>3,469,493</b>

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## SubProgramme 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121301 Forensic and General Scientific Services,</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	<b>301,000</b>	0	301,000	<b>301,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	15,000	0	<b>15,000</b>	0	200,000	<b>200,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	7,300	0	<b>7,300</b>	0	7,300	<b>7,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221017 Subscriptions	0	51,600	0	<b>51,600</b>	0	51,600	<b>51,600</b>
224003 Classified Expenditure	0	3,793,460	0	<b>3,793,460</b>	0	3,263,460	<b>3,263,460</b>
224005 Uniforms, Beddings and Protective Gear	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel abroad	0	86,000	0	<b>86,000</b>	0	86,000	<b>86,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	55,000	0	<b>55,000</b>	0	200,000	<b>200,000</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>4,540,360</i>	<i>0</i>	<i>4,540,360</i>	<i>0</i>	<i>4,340,360</i>	<i>4,340,360</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,540,360</b>	<b>0</b>	<b>4,540,360</b>	<b>0</b>	<b>4,340,360</b>	<b>4,340,360</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>4,540,360</b>	<b>0</b>	<b>4,540,360</b>	<b>0</b>	<b>4,340,360</b>	<b>4,340,360</b>
<i>Total Excluding Arrears</i>	0	4,540,360	0	<b>4,540,360</b>	0	4,340,360	<b>4,340,360</b>

## SubProgramme 06 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 121302 Scientific, Analytical and Advisory Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	130,000	0	<b>130,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
221017 Subscriptions	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
224003 Classified Expenditure	0	65,343	0	<b>65,343</b>	0	429,003	<b>429,003</b>
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
225001 Consultancy Services- Short term	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	85,000	<b>85,000</b>
227002 Travel abroad	0	77,000	0	<b>77,000</b>	0	77,000	<b>77,000</b>
227004 Fuel, Lubricants and Oils	0	35,000	0	<b>35,000</b>	0	40,000	<b>40,000</b>

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228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,000	0	56,000	0	56,001	56,001
<i>Total Cost of Output 02</i>	<i>0</i>	<i>558,343</i>	<i>0</i>	<i>558,343</i>	<i>0</i>	<i>892,004</i>	<i>892,004</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>558,343</b>	<b>0</b>	<b>558,343</b>	<b>0</b>	<b>892,004</b>	<b>892,004</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>558,343</b>	<b>0</b>	<b>558,343</b>	<b>0</b>	<b>892,004</b>	<b>892,004</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>558,343</i>	<i>0</i>	<i>558,343</i>	<i>0</i>	<i>892,004</i>	<i>892,004</i>

## Development Budget Estimates

### Project 0066 Support to Internal Affairs (Government Chemist)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 121301 Forensic and General Scientific Services,</i>							
211102 Contract Staff Salaries	69,900	0	0	69,900	69,900	0	69,900
212101 Social Security Contributions	6,990	0	0	6,990	6,990	0	6,990
221003 Staff Training	284,000	0	0	284,000	70,000	0	70,000
224003 Classified Expenditure	1,128,100	0	0	1,128,100	1,738,910	0	1,738,910
227002 Travel abroad	0	0	0	0	150,000	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	525,000	0	0	525,000	455,000	0	455,000
<i>Total Cost Of Output 121301</i>	<i>2,013,990</i>	<i>0</i>	<i>0</i>	<i>2,013,990</i>	<i>2,490,800</i>	<i>0</i>	<i>2,490,800</i>
<i>Total Cost for Outputs Provided</i>	<i>2,013,990</i>	<i>0</i>	<i>0</i>	<i>2,013,990</i>	<i>2,490,800</i>	<i>0</i>	<i>2,490,800</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 121372 Government Buildings and Administrative Infrastructure</i>							
311101 Land	120,000	0	0	120,000	0	0	0
312101 Non-Residential Buildings	1,934,357	0	0	1,934,357	3,000,000	0	3,000,000
<i>Total Cost Of Output 121372</i>	<i>2,054,357</i>	<i>0</i>	<i>0</i>	<i>2,054,357</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output 121375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,825,000	0	0	1,825,000	0	0	0
<i>Total Cost Of Output 121375</i>	<i>1,825,000</i>	<i>0</i>	<i>0</i>	<i>1,825,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 121376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	405,010	0	0	405,010	586,057	0	586,057
<i>Total Cost Of Output 121376</i>	<i>405,010</i>	<i>0</i>	<i>0</i>	<i>405,010</i>	<i>586,057</i>	<i>0</i>	<i>586,057</i>
<i>Output 121377 Purchase of Specialised Machinery &amp; Equipment</i>							
312207 Classified Assets	3,746,000	0	0	3,746,000	3,917,500	0	3,917,500
<i>Total Cost Of Output 121377</i>	<i>3,746,000</i>	<i>0</i>	<i>0</i>	<i>3,746,000</i>	<i>3,917,500</i>	<i>0</i>	<i>3,917,500</i>
<i>Output 121378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	300,000	0	0	300,000	100,000	0	100,000
<i>Total Cost Of Output 121378</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>8,330,367</i>	<i>0</i>	<i>0</i>	<i>8,330,367</i>	<i>7,603,557</i>	<i>0</i>	<i>7,603,557</i>
<b>Total Cost for Project: 0066</b>	<b>10,344,357</b>	<b>0</b>	<b>0</b>	<b>10,344,357</b>	<b>10,094,357</b>	<b>0</b>	<b>10,094,357</b>
<i>Total Excluding Arrears</i>	<i>10,344,357</i>	<i>0</i>	<i>0</i>	<i>10,344,357</i>	<i>10,094,357</i>	<i>0</i>	<i>10,094,357</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 13</b>	<b>19,327,208</b>	<b>0</b>	<b>0</b>	<b>19,327,208</b>	<b>19,027,261</b>	<b>0</b>	<b>19,027,261</b>
<i>Total Excluding Arrears</i>	<i>19,327,208</i>	<i>0</i>	<i>0</i>	<i>19,327,208</i>	<i>19,027,261</i>	<i>0</i>	<i>19,027,261</i>

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# Vote:305 Directorate of Government Analytical Laboratory

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 305</b>	<b>19,327,208</b>	<b>0</b>	<b>0</b>	<b>19,327,208</b>	<b>19,027,261</b>	<b>0</b>	<b>19,027,261</b>
<i>Total Excluding Arrears</i>	19,327,208	0	0	<b>19,327,208</b>	19,027,261	0	<b>19,027,261</b>

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**Vote:305** Directorate of Government Analytical Laboratory

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*Table V4: External Financing to the vote*

N/A