

# Vote:305 Directorate of Government Analytical Laboratory

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

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Programme 13 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>AIA</b>	<b>Total</b>
02 Regional Forensic Laboratories	0	46,200	0	<b>46,200</b>	0	145,280	0	<b>145,280</b>
04 Office of the Director (Administration and Support Services)	758,816	597,811	0	<b>1,356,626</b>	758,816	1,053,809	0	<b>1,812,625</b>
05 Criminalistics and Laboratory Services	0	349,153	0	<b>349,153</b>	0	1,155,363	0	<b>1,155,363</b>
06 Quality and Chemical Verification Services	0	243,948	0	<b>243,948</b>	0	632,484	0	<b>632,484</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>758,816</b>	<b>1,237,112</b>	<b>0</b>	<b>1,995,928</b>	<b>758,816</b>	<b>2,986,935</b>	<b>0</b>	<b>3,745,751</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>AIA</b>	<b>Total</b>
0066 Support to Internal Affairs (Government Chemist)	3,344,357	0	0	<b>3,344,357</b>	5,344,357	0	0	<b>5,344,357</b>
<b>Total Development Budget Estimates for Programme</b>	<b>3,344,357</b>	<b>0</b>	<b>0</b>	<b>3,344,357</b>	<b>5,344,357</b>	<b>0</b>	<b>0</b>	<b>5,344,357</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>5,340,285</b>	<b>0</b>	<b>0</b>	<b>5,340,285</b>	<b>9,090,108</b>	<b>0</b>	<b>0</b>	<b>9,090,108</b>
<i>Total Excluding Arrears</i>	5,340,285	0	0	<b>5,340,285</b>	9,090,108	0	0	<b>9,090,108</b>
<b>Total Vote 305</b>	<b>5,340,285</b>	<b>0</b>	<b>0</b>	<b>5,340,285</b>	<b>9,090,108</b>	<b>0</b>	<b>0</b>	<b>9,090,108</b>
<i>Total Excluding Arrears</i>	5,340,285	0	0	<b>5,340,285</b>	9,090,108	0	0	<b>9,090,108</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,190,128</b>	<b>0</b>	<b>0</b>	<b>2,190,128</b>	<b>3,775,751</b>	<b>0</b>	<b>0</b>	<b>3,775,751</b>
211101 General Staff Salaries	758,816	0	0	758,816	758,816	0	0	758,816
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	27,000	0	0	27,000
211103 Allowances	69,615	0	0	69,615	133,281	0	0	133,281
212101 Social Security Contributions	0	0	0	0	3,000	0	0	3,000
212102 Pension for General Civil Service	0	0	0	0	108,834	0	0	108,834
213001 Medical expenses (To employees)	0	0	0	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
213004 Gratuity Expenses	0	0	0	0	98,357	0	0	98,357
221001 Advertising and Public Relations	18,920	0	0	18,920	7,000	0	0	7,000
221002 Workshops and Seminars	36,000	0	0	36,000	0	0	0	0
221003 Staff Training	60,153	0	0	60,153	60,153	0	0	60,153
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	4,000	0	0	4,000
221009 Welfare and Entertainment	31,000	0	0	31,000	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	43,200	0	0	43,200	36,642	0	0	36,642
221012 Small Office Equipment	4,548	0	0	4,548	4,548	0	0	4,548
221016 IFMS Recurrent costs	20,000	0	0	20,000	35,000	0	0	35,000
221017 Subscriptions	6,000	0	0	6,000	21,000	0	0	21,000
221020 IPPS Recurrent Costs	0	0	0	0	30,000	0	0	30,000
222001 Telecommunications	59,080	0	0	59,080	72,080	0	0	72,080
223004 Guard and Security services	0	0	0	0	6,480	0	0	6,480
223005 Electricity	98,200	0	0	98,200	109,200	0	0	109,200
223006 Water	34,000	0	0	34,000	48,000	0	0	48,000
224001 Medical and Agricultural supplies	206,000	0	0	206,000	1,115,736	0	0	1,115,736
224004 Cleaning and Sanitation	38,000	0	0	38,000	50,000	0	0	50,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	4,000	24,255	0	0	24,255
225001 Consultancy Services- Short term	154,200	0	0	154,200	194,000	0	0	194,000
225002 Consultancy Services- Long-term	3,000	0	0	3,000	3,000	0	0	3,000
227001 Travel inland	130,700	0	0	130,700	172,729	0	0	172,729
227002 Travel abroad	75,000	0	0	75,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	71,300	0	0	71,300	55,745	0	0	55,745
228001 Maintenance - Civil	20,000	0	0	20,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	21,000	0	0	21,000	28,000	0	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	213,396	0	0	213,396	393,395	0	0	393,395
<b>Investment (Capital Purchases)</b>	<b>3,150,157</b>	<b>0</b>	<b>0</b>	<b>3,150,157</b>	<b>5,314,357</b>	<b>0</b>	<b>0</b>	<b>5,314,357</b>
281501 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	0	0	50,000

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281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	2,932,157	0	0	2,932,157	4,620,000	0	0	4,620,000
312203 Furniture & Fixtures	18,000	0	0	18,000	50,000	0	0	50,000
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
314201 Materials and supplies	0	0	0	0	389,357	0	0	389,357
<b>Grand Total Vote 305</b>	<b>5,340,285</b>	<b>0</b>	<b>0</b>	<b>5,340,285</b>	<b>9,090,108</b>	<b>0</b>	<b>0</b>	<b>9,090,108</b>
<i>Total Excluding Arrears</i>	5,340,285	0	0	5,340,285	9,090,108	0	0	9,090,108

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

### Programme 13 Forensic and General Scientific Services.

#### Recurrent Budget Estimates

#### SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 121309 Strengthening Mbale Regional Forensic Laboratory</b>								
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	7,200	0	7,200	0	7,200	0	7,200
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	30,000	0	30,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	3,360	0	3,360
<b>Total Cost of Output 09</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>55,720</b>	<b>0</b>	<b>55,720</b>
<b>Output 121310 Strengthening Mbarara Regional Forensic Laboratory</b>								
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	36,520	0	36,520
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>56,520</b>	<b>0</b>	<b>56,520</b>
<b>Output 121311 Strengthening Gulu Regional Forensic Laboratory</b>								
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	1,500	0	1,500	0	12,500	0	12,500
223006 Water	0	1,000	0	1,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	3,360	0	3,360
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>24,020</b>	<b>0</b>	<b>24,020</b>
<b>Output 121312 Strengthening Moroto Regional Forensic Laboratory</b>								
223004 Guard and Security services	0	0	0	0	0	2,160	0	2,160
223005 Electricity	0	1,500	0	1,500	0	1,500	0	1,500
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	3,360	0	3,360
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	1,000	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>9,020</b>	<b>0</b>	<b>9,020</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>46,200</b>	<b>0</b>	<b>46,200</b>	<b>0</b>	<b>145,280</b>	<b>0</b>	<b>145,280</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>46,200</b>	<b>0</b>	<b>46,200</b>	<b>0</b>	<b>145,280</b>	<b>0</b>	<b>145,280</b>
<i>Total Excluding Arrears</i>	0	46,200	0	46,200	0	145,280	0	145,280

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 121303 Coordination, Monitoring and Supervision</i>								
211101 General Staff Salaries	758,816	0	0	<b>758,816</b>	758,816	0	0	<b>758,816</b>
211103 Allowances	0	28,615	0	<b>28,615</b>	0	100,000	0	<b>100,000</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	108,834	0	<b>108,834</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	98,357	0	<b>98,357</b>
221001 Advertising and Public Relations	0	13,920	0	<b>13,920</b>	0	5,000	0	<b>5,000</b>
221002 Workshops and Seminars	0	36,000	0	<b>36,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	14,000	0	<b>14,000</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	0	15,000	0	<b>15,000</b>	0	7,500	0	<b>7,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,800	0	<b>10,800</b>	0	7,642	0	<b>7,642</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
222001 Telecommunications	0	59,080	0	<b>59,080</b>	0	71,080	0	<b>71,080</b>
223005 Electricity	0	80,000	0	<b>80,000</b>	0	80,000	0	<b>80,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	30,000	0	<b>30,000</b>
224004 Cleaning and Sanitation	0	24,000	0	<b>24,000</b>	0	36,000	0	<b>36,000</b>
225001 Consultancy Services- Short term	0	30,000	0	<b>30,000</b>	0	84,000	0	<b>84,000</b>
227001 Travel inland	0	38,000	0	<b>38,000</b>	0	20,000	0	<b>20,000</b>
227002 Travel abroad	0	55,000	0	<b>55,000</b>	0	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	23,000	0	<b>23,000</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	20,000	0	<b>20,000</b>	0	30,000	0	<b>30,000</b>
228002 Maintenance - Vehicles	0	21,000	0	<b>21,000</b>	0	28,000	0	<b>28,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	21,396	0	<b>21,396</b>	0	71,396	0	<b>71,396</b>
<b>Total Cost of Output 03</b>	<b>758,816</b>	<b>542,811</b>	<b>0</b>	<b>1,301,626</b>	<b>758,816</b>	<b>949,809</b>	<b>0</b>	<b>1,708,625</b>
<i>Output 121305 Policy, Planning and Budgeting</i>								
211103 Allowances	0	6,000	0	<b>6,000</b>	0	5,500	0	<b>5,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	5,500	0	<b>5,500</b>	0	5,500	0	<b>5,500</b>
227004 Fuel, Lubricants and Oils	0	3,500	0	<b>3,500</b>	0	3,500	0	<b>3,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
<i>Output 121306 Financial Management</i>								
211103 Allowances	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>

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221016 IFMS Recurrent costs	0	20,000	0	<b>20,000</b>	0	35,000	0	<b>35,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>
<b>Output 121307 Improved Procurement Management</b>								
211103 Allowances	0	0	0	<b>0</b>	0	5,500	0	<b>5,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	5,500	0	<b>5,500</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,500	0	<b>3,500</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
<b>Output 121308 Improved Internal Audit</b>								
211103 Allowances	0	5,000	0	<b>5,000</b>	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	7,200	0	<b>7,200</b>	0	7,200	0	<b>7,200</b>
227004 Fuel, Lubricants and Oils	0	2,800	0	<b>2,800</b>	0	2,800	0	<b>2,800</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>758,816</b>	<b>597,811</b>	<b>0</b>	<b>1,356,626</b>	<b>758,816</b>	<b>1,053,809</b>	<b>0</b>	<b>1,812,625</b>
<b>Total Cost for SubProgramme 04</b>	<b>758,816</b>	<b>597,811</b>	<b>0</b>	<b>1,356,626</b>	<b>758,816</b>	<b>1,053,809</b>	<b>0</b>	<b>1,812,625</b>
<i>Total Excluding Arrears</i>	758,816	597,811	0	<b>1,356,626</b>	758,816	1,053,809	0	<b>1,812,625</b>

## SubProgramme 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 121301 Forensic and General Scientific Services,</b>								
211103 Allowances	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
221003 Staff Training	0	10,153	0	<b>10,153</b>	0	10,153	0	<b>10,153</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	<b>7,400</b>	0	4,000	0	<b>4,000</b>
221012 Small Office Equipment	0	600	0	<b>600</b>	0	600	0	<b>600</b>
221017 Subscriptions	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
224001 Medical and Agricultural supplies	0	120,000	0	<b>120,000</b>	0	728,856	0	<b>728,856</b>
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	<b>4,000</b>	0	14,000	0	<b>14,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
225002 Consultancy Services- Long-term	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	52,809	0	<b>52,809</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	10,945	0	<b>10,945</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	92,000	0	92,000	0	242,000	0	242,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>349,153</i>	<i>0</i>	<i>349,153</i>	<i>0</i>	<i>1,155,363</i>	<i>0</i>	<i>1,155,363</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>349,153</b>	<b>0</b>	<b>349,153</b>	<b>0</b>	<b>1,155,363</b>	<b>0</b>	<b>1,155,363</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>349,153</b>	<b>0</b>	<b>349,153</b>	<b>0</b>	<b>1,155,363</b>	<b>0</b>	<b>1,155,363</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>349,153</i>	<i>0</i>	<i>349,153</i>	<i>0</i>	<i>1,155,363</i>	<i>0</i>	<i>1,155,363</i>

## SubProgramme 06 Quality and Chemical Verification Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 121302 Scientific, Analytical and Advisory Services</i>								
211103 Allowances	0	10,000	0	10,000	0	5,281	0	5,281
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	0	2,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221012 Small Office Equipment	0	948	0	948	0	948	0	948
224001 Medical and Agricultural supplies	0	86,000	0	86,000	0	317,000	0	317,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,255	0	10,255
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	80,000	0	80,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>243,948</i>	<i>0</i>	<i>243,948</i>	<i>0</i>	<i>632,484</i>	<i>0</i>	<i>632,484</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>243,948</b>	<b>0</b>	<b>243,948</b>	<b>0</b>	<b>632,484</b>	<b>0</b>	<b>632,484</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>243,948</b>	<b>0</b>	<b>243,948</b>	<b>0</b>	<b>632,484</b>	<b>0</b>	<b>632,484</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>243,948</i>	<i>0</i>	<i>243,948</i>	<i>0</i>	<i>632,484</i>	<i>0</i>	<i>632,484</i>

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 121301 Forensic and General Scientific Services,</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	27,000	0	0	27,000
212101 Social Security Contributions	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	0	0	0	0
<i>Total Cost Of Output 121301</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Output 121302 Scientific, Analytical and Advisory Services</i>								
225001 Consultancy Services- Short term	124,200	0	0	124,200	0	0	0	0
<i>Total Cost Of Output 121302</i>	<i>124,200</i>	<i>0</i>	<i>0</i>	<i>124,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Outputs Provided</b>	<b>194,200</b>	<b>0</b>	<b>0</b>	<b>194,200</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

# Vote:305 Directorate of Government Analytical Laboratory

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 121372 Government Buildings and Administrative Infrastructure</i>								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	0	0	50,000
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	389,357	0	0	389,357
<b>Total Cost Of Output 121372</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>589,357</b>	<b>0</b>	<b>0</b>	<b>589,357</b>
<i>Output 121376 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	55,000	0	0	55,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
<b>Total Cost Of Output 121376</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<i>Output 121377 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	2,877,157	0	0	2,877,157	4,620,000	0	0	4,620,000
<b>Total Cost Of Output 121377</b>	<b>2,877,157</b>	<b>0</b>	<b>0</b>	<b>2,877,157</b>	<b>4,620,000</b>	<b>0</b>	<b>0</b>	<b>4,620,000</b>
<i>Output 121378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	18,000	0	0	18,000	50,000	0	0	50,000
<b>Total Cost Of Output 121378</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,150,157</b>	<b>0</b>	<b>0</b>	<b>3,150,157</b>	<b>5,314,357</b>	<b>0</b>	<b>0</b>	<b>5,314,357</b>
<b>Total Cost for Project: 0066</b>	<b>3,344,357</b>	<b>0</b>	<b>0</b>	<b>3,344,357</b>	<b>5,344,357</b>	<b>0</b>	<b>0</b>	<b>5,344,357</b>
<b>Total Excluding Arrears</b>	<b>3,344,357</b>	<b>0</b>	<b>0</b>	<b>3,344,357</b>	<b>5,344,357</b>	<b>0</b>	<b>0</b>	<b>5,344,357</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 13</b>	<b>5,340,285</b>	<b>0</b>	<b>0</b>	<b>5,340,285</b>	<b>9,090,108</b>	<b>0</b>	<b>0</b>	<b>9,090,108</b>
<b>Total Excluding Arrears</b>	<b>5,340,285</b>	<b>0</b>	<b>0</b>	<b>5,340,285</b>	<b>9,090,108</b>	<b>0</b>	<b>0</b>	<b>9,090,108</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 305</b>	<b>5,340,285</b>	<b>0</b>	<b>0</b>	<b>5,340,285</b>	<b>9,090,108</b>	<b>0</b>	<b>0</b>	<b>9,090,108</b>
<b>Total Excluding Arrears</b>	<b>5,340,285</b>	<b>0</b>	<b>0</b>	<b>5,340,285</b>	<b>9,090,108</b>	<b>0</b>	<b>0</b>	<b>9,090,108</b>



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# Vote:305 Directorate of Government Analytical Laboratory

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No Data Found