

Vote:150 National Environment Management Authority

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

| <i>Thousand Uganda Shillings</i> | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|---|-------------------------|---------------------|-------------------|-------------------|-------------------------|---------------------|-------------------|-------------------|
| Programme 51 Environmental Management | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | AIA | Total |
| 01 Administration | 3,699,988 | 4,220,921 | 10,201,723 | 18,122,632 | 3,699,988 | 3,368,559 | 10,230,723 | 17,299,270 |
| Total Recurrent Budget Estimates for Programme | 3,699,988 | 4,220,921 | 10,201,723 | 18,122,632 | 3,699,988 | 3,368,559 | 10,230,723 | 17,299,270 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
| 1304 Support to NEMA Phase II | 1,050,000 | 0 | 880,000 | 1,930,000 | 1,050,000 | 0 | 1,160,000 | 2,210,000 |
| Total Development Budget Estimates for Programme | 1,050,000 | 0 | 880,000 | 1,930,000 | 1,050,000 | 0 | 1,160,000 | 2,210,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Total For Programme 51 | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |
| <i>Total Excluding Arrears</i> | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |
| Total Vote 150 | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |
| <i>Total Excluding Arrears</i> | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |

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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 |
| Employees, Goods and Services (Outputs Provided) | 8,060,909 | 0 | 10,681,723 | 18,742,632 | 7,543,547 | 0 | 10,530,723 | 18,074,270 |
| 211101 General Staff Salaries | 3,349,988 | 0 | 0 | 3,349,988 | 0 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 350,000 | 0 | 406,112 | 756,112 | 3,699,988 | 0 | 517,825 | 4,217,812 |
| 211103 Allowances | 159,500 | 0 | 813,500 | 973,000 | 50,000 | 0 | 600,000 | 650,000 |
| 212201 Social Security Contributions | 377,549 | 0 | 40,611 | 418,160 | 377,549 | 0 | 40,611 | 418,160 |
| 213004 Gratuity Expenses | 1,027,649 | 0 | 0 | 1,027,649 | 1,027,649 | 0 | 0 | 1,027,649 |
| 221001 Advertising and Public Relations | 84,500 | 0 | 935,000 | 1,019,500 | 51,500 | 0 | 865,000 | 916,500 |
| 221002 Workshops and Seminars | 113,000 | 0 | 1,750,000 | 1,863,000 | 94,934 | 0 | 1,780,000 | 1,874,934 |
| 221003 Staff Training | 70,000 | 0 | 210,000 | 280,000 | 100,000 | 0 | 250,000 | 350,000 |
| 221004 Recruitment Expenses | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 55,000 | 0 | 60,000 | 115,000 | 0 | 0 | 40,000 | 40,000 |
| 221008 Computer supplies and Information Technology (IT) | 30,000 | 0 | 90,000 | 120,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 200,000 | 0 | 0 | 200,000 | 75,000 | 0 | 30,000 | 105,000 |
| 221010 Special Meals and Drinks | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 128,000 | 0 | 632,000 | 760,000 | 113,500 | 0 | 714,000 | 827,500 |
| 221012 Small Office Equipment | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 144,300 | 0 | 0 | 144,300 | 49,000 | 0 | 110,000 | 159,000 |
| 222002 Postage and Courier | 25,000 | 0 | 20,000 | 45,000 | 25,000 | 0 | 20,000 | 45,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 223002 Rates | 0 | 0 | 30,000 | 30,000 | 40,000 | 0 | 40,000 | 80,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 110,000 | 110,000 | 0 | 0 | 110,000 | 110,000 |
| 223004 Guard and Security services | 60,000 | 0 | 40,000 | 100,000 | 50,000 | 0 | 40,000 | 90,000 |
| 223005 Electricity | 140,000 | 0 | 45,000 | 185,000 | 120,000 | 0 | 68,005 | 188,005 |
| 223006 Water | 12,000 | 0 | 15,000 | 27,000 | 20,000 | 0 | 16,000 | 36,000 |
| 224004 Cleaning and Sanitation | 124,000 | 0 | 20,000 | 144,000 | 130,000 | 0 | 14,000 | 144,000 |
| 224005 Uniforms, Beddings and Protective Gear | 30,000 | 0 | 60,000 | 90,000 | 0 | 0 | 120,000 | 120,000 |
| 225001 Consultancy Services- Short term | 235,000 | 0 | 1,447,500 | 1,682,500 | 268,502 | 0 | 588,000 | 856,502 |
| 226001 Insurances | 285,000 | 0 | 45,000 | 330,000 | 310,000 | 0 | 107,000 | 417,000 |
| 227001 Travel inland | 502,621 | 0 | 2,040,000 | 2,542,621 | 580,555 | 0 | 2,522,282 | 3,102,837 |
| 227002 Travel abroad | 54,000 | 0 | 480,000 | 534,000 | 36,870 | 0 | 515,570 | 552,440 |
| 227003 Carriage, Haulage, Freight and transport hire | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 218,802 | 0 | 559,000 | 777,802 | 133,500 | 0 | 552,430 | 685,930 |
| 228001 Maintenance - Civil | 50,000 | 0 | 613,000 | 663,000 | 50,000 | 0 | 470,000 | 520,000 |
| 228002 Maintenance - Vehicles | 130,000 | 0 | 200,000 | 330,000 | 75,000 | 0 | 250,000 | 325,000 |

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| | | | | | | | | |
|---------------------------------------|------------------|----------|-------------------|-------------------|------------------|----------|-------------------|-------------------|
| 228004 Maintenance – Other | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 0 | 0 | 55,000 | 0 | 20,000 | 75,000 |
| Investment (Capital Purchases) | 910,000 | 0 | 400,000 | 1,310,000 | 575,000 | 0 | 860,000 | 1,435,000 |
| 312201 Transport Equipment | 700,000 | 0 | 0 | 700,000 | 0 | 0 | 500,000 | 500,000 |
| 312202 Machinery and Equipment | 170,000 | 0 | 200,000 | 370,000 | 275,000 | 0 | 295,000 | 570,000 |
| 312203 Furniture & Fixtures | 40,000 | 0 | 200,000 | 240,000 | 30,000 | 0 | 15,000 | 45,000 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 270,000 | 0 | 50,000 | 320,000 |
| Grand Total Vote 150 | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |
| <i>Total Excluding Arrears</i> | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |

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

Programme 51 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

| Thousand Uganda Shillings | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|---|-------------------------|----------------|------------------|------------------|-------------------------|----------------|------------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output 095101 Integration of ENR Management at National and Local Government levels</i> | | | | | | | | |
| 211103 Allowances | 0 | 38,500 | 40,000 | 78,500 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 11,500 | 60,000 | 71,500 | 0 | 7,500 | 15,000 | 22,500 |
| 221002 Workshops and Seminars | 0 | 10,000 | 140,000 | 150,000 | 0 | 20,000 | 160,000 | 180,000 |
| 225001 Consultancy Services- Short term | 0 | 60,000 | 80,000 | 140,000 | 0 | 8,000 | 32,000 | 40,000 |
| 227001 Travel inland | 0 | 54,000 | 190,000 | 244,000 | 0 | 73,500 | 240,000 | 313,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 50,000 | 66,000 | 0 | 6,000 | 36,000 | 42,000 |
| <i>Total Cost of Output 01</i> | <i>0</i> | <i>190,000</i> | <i>560,000</i> | <i>750,000</i> | <i>0</i> | <i>115,000</i> | <i>483,000</i> | <i>598,000</i> |
| <i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i> | | | | | | | | |
| 211103 Allowances | 0 | 24,000 | 180,000 | 204,000 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 30,000 | 400,000 | 430,000 | 0 | 15,000 | 360,000 | 375,000 |
| 221002 Workshops and Seminars | 0 | 60,000 | 720,000 | 780,000 | 0 | 30,000 | 720,000 | 750,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 112,000 | 112,000 | 0 | 53,500 | 107,000 | 160,500 |
| 222001 Telecommunications | 0 | 50,000 | 0 | 50,000 | 0 | 49,000 | 0 | 49,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 225001 Consultancy Services- Short term | 0 | 120,000 | 720,000 | 840,000 | 0 | 19,000 | 30,000 | 49,000 |
| 227001 Travel inland | 0 | 270,000 | 900,000 | 1,170,000 | 0 | 113,000 | 1,200,000 | 1,313,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 10,000 | 8,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 56,000 | 150,000 | 206,000 | 0 | 28,500 | 150,000 | 178,500 |
| <i>Total Cost of Output 02</i> | <i>0</i> | <i>640,000</i> | <i>3,182,000</i> | <i>3,822,000</i> | <i>0</i> | <i>318,000</i> | <i>2,635,000</i> | <i>2,953,000</i> |
| <i>Output 095103 Access to environmental information/education and public participation increased</i> | | | | | | | | |
| 211103 Allowances | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 225,000 | 230,000 | 0 | 10,000 | 240,000 | 250,000 |
| 221002 Workshops and Seminars | 0 | 0 | 300,000 | 300,000 | 0 | 10,000 | 300,000 | 310,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 45,000 | 60,000 | 105,000 | 0 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 48,000 | 400,000 | 448,000 | 0 | 20,000 | 500,000 | 520,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 186,000 | 186,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 18,000 | 300,000 | 318,000 | 0 | 18,000 | 360,000 | 378,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 59,000 | 63,000 | 0 | 12,000 | 22,000 | 34,000 |
| <i>Total Cost of Output 03</i> | <i>0</i> | <i>120,000</i> | <i>1,650,000</i> | <i>1,770,000</i> | <i>0</i> | <i>70,000</i> | <i>1,462,000</i> | <i>1,532,000</i> |

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Output 095104 The institutional capacity of NEMA and its partners enhanced

| | | | | | | | | |
|---|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| 211101 General Staff Salaries | 3,349,988 | 0 | 0 | 3,349,988 | 0 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 350,000 | 0 | 406,112 | 756,112 | 3,699,988 | 0 | 517,825 | 4,217,812 |
| 211103 Allowances | 0 | 85,000 | 473,500 | 558,500 | 0 | 50,000 | 600,000 | 650,000 |
| 212201 Social Security Contributions | 0 | 377,549 | 40,611 | 418,160 | 0 | 377,549 | 40,611 | 418,160 |
| 213004 Gratuity Expenses | 0 | 1,027,649 | 0 | 1,027,649 | 0 | 1,027,649 | 0 | 1,027,649 |
| 221001 Advertising and Public Relations | 0 | 38,000 | 250,000 | 288,000 | 0 | 19,000 | 250,000 | 269,000 |
| 221002 Workshops and Seminars | 0 | 35,000 | 360,000 | 395,000 | 0 | 17,500 | 360,000 | 377,500 |
| 221003 Staff Training | 0 | 70,000 | 210,000 | 280,000 | 0 | 100,000 | 250,000 | 350,000 |
| 221004 Recruitment Expenses | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 20,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 200,000 | 0 | 200,000 | 0 | 75,000 | 30,000 | 105,000 |
| 221010 Special Meals and Drinks | 0 | 20,000 | 0 | 20,000 | 0 | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 120,000 | 200,000 | 0 | 40,000 | 107,000 | 147,000 |
| 221012 Small Office Equipment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 94,300 | 0 | 94,300 | 0 | 0 | 110,000 | 110,000 |
| 222002 Postage and Courier | 0 | 25,000 | 20,000 | 45,000 | 0 | 25,000 | 20,000 | 45,000 |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 223002 Rates | 0 | 0 | 30,000 | 30,000 | 0 | 40,000 | 40,000 | 80,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 110,000 | 110,000 | 0 | 0 | 110,000 | 110,000 |
| 223004 Guard and Security services | 0 | 60,000 | 40,000 | 100,000 | 0 | 50,000 | 40,000 | 90,000 |
| 223005 Electricity | 0 | 140,000 | 45,000 | 185,000 | 0 | 120,000 | 68,005 | 188,005 |
| 223006 Water | 0 | 12,000 | 15,000 | 27,000 | 0 | 20,000 | 16,000 | 36,000 |
| 224004 Cleaning and Sanitation | 0 | 124,000 | 20,000 | 144,000 | 0 | 130,000 | 14,000 | 144,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 30,000 | 60,000 | 90,000 | 0 | 0 | 120,000 | 120,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 161,500 | 161,500 | 0 | 108,502 | 450,000 | 558,502 |
| 226001 Insurances | 0 | 285,000 | 45,000 | 330,000 | 0 | 310,000 | 107,000 | 417,000 |
| 227001 Travel inland | 0 | 132,000 | 350,000 | 482,000 | 0 | 40,055 | 342,282 | 382,337 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 130,000 | 250,000 | 380,000 | 0 | 75,000 | 300,000 | 375,000 |
| 228001 Maintenance - Civil | 0 | 50,000 | 613,000 | 663,000 | 0 | 50,000 | 470,000 | 520,000 |
| 228002 Maintenance - Vehicles | 0 | 130,000 | 200,000 | 330,000 | 0 | 75,000 | 250,000 | 325,000 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 0 | 0 | 0 | 55,000 | 20,000 | 75,000 |
| Total Cost of Output 04 | 3,699,988 | 3,190,498 | 3,899,723 | 10,790,209 | 3,699,988 | 2,815,255 | 4,702,723 | 11,217,966 |

Output 095105 National, regional and international partnerships and networking strengthened

| | | | | | | | | |
|-------------------------------|---|--------|---------|----------------|---|--------|---------|----------------|
| 221002 Workshops and Seminars | 0 | 8,000 | 230,000 | 238,000 | 0 | 17,434 | 240,000 | 257,434 |
| 227001 Travel inland | 0 | 15,621 | 180,000 | 195,621 | 0 | 6,000 | 180,000 | 186,000 |
| 227002 Travel abroad | 0 | 54,000 | 480,000 | 534,000 | 0 | 26,870 | 507,570 | 534,440 |

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| | | | | | | | | |
|---------------------------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|-------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,802 | 20,000 | 22,802 | 0 | 0 | 20,430 | 20,430 |
| <i>Total Cost of Output 05</i> | <i>0</i> | <i>80,423</i> | <i>910,000</i> | <i>990,423</i> | <i>0</i> | <i>50,304</i> | <i>948,000</i> | <i>998,304</i> |
| Total Cost Of Outputs Provided | 3,699,988 | 4,220,921 | 10,201,723 | 18,122,632 | 3,699,988 | 3,368,559 | 10,230,723 | 17,299,270 |
| Total Cost for SubProgramme 01 | 3,699,988 | 4,220,921 | 10,201,723 | 18,122,632 | 3,699,988 | 3,368,559 | 10,230,723 | 17,299,270 |
| <i>Total Excluding Arrears</i> | <i>3,699,988</i> | <i>4,220,921</i> | <i>10,201,723</i> | <i>18,122,632</i> | <i>3,699,988</i> | <i>3,368,559</i> | <i>10,230,723</i> | <i>17,299,270</i> |

Development Budget Estimates

Project 1304 Support to NEMA Phase II

| Thousand Uganda Shillings | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|---|-------------------------|--------------|----------------|----------------|-------------------------|--------------|----------------|----------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 095101 Integration of ENR Management at National and Local Government levels</i> | | | | | | | | |
| 211103 Allowances | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost Of Output 095101</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i> | | | | | | | | |
| 225001 Consultancy Services- Short term | 30,000 | 0 | 300,000 | 330,000 | 133,000 | 0 | 76,000 | 209,000 |
| 227001 Travel inland | 5,000 | 0 | 120,000 | 125,000 | 330,000 | 0 | 200,000 | 530,000 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 30,000 | 35,000 | 12,000 | 0 | 24,000 | 36,000 |
| 228004 Maintenance – Other | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost Of Output 095102</i> | <i>60,000</i> | <i>0</i> | <i>450,000</i> | <i>510,000</i> | <i>475,000</i> | <i>0</i> | <i>300,000</i> | <i>775,000</i> |
| <i>Output 095103 Access to environmental information/education and public participation increased</i> | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 30,000 | 0 | 30,000 | 60,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost Of Output 095103</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> | <i>60,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Total Cost for Outputs Provided</i> | <i>140,000</i> | <i>0</i> | <i>480,000</i> | <i>620,000</i> | <i>475,000</i> | <i>0</i> | <i>300,000</i> | <i>775,000</i> |
| Capital Purchases | | | | | | | | |
| <i>Output 095175 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | | | |
| 312201 Transport Equipment | 700,000 | 0 | 0 | 700,000 | 0 | 0 | 500,000 | 500,000 |
| <i>Total Cost Of Output 095175</i> | <i>700,000</i> | <i>0</i> | <i>0</i> | <i>700,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>500,000</i> |
| <i>Output 095176 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | | |
| 312202 Machinery and Equipment | 170,000 | 0 | 200,000 | 370,000 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 270,000 | 0 | 50,000 | 320,000 |
| <i>Total Cost Of Output 095176</i> | <i>170,000</i> | <i>0</i> | <i>200,000</i> | <i>370,000</i> | <i>270,000</i> | <i>0</i> | <i>50,000</i> | <i>320,000</i> |
| <i>Output 095177 Purchase of Specialised Machinery & Equipment</i> | | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 275,000 | 0 | 295,000 | 570,000 |
| <i>Total Cost Of Output 095177</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>275,000</i> | <i>0</i> | <i>295,000</i> | <i>570,000</i> |

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Output 095178 Purchase of Office and Residential Furniture and Fittings

| | | | | | | | | |
|---|------------------|---------------------|-------------------|-------------------|------------------|----------------------|-------------------|-------------------|
| 312203 Furniture & Fixtures | 40,000 | 0 | 200,000 | 240,000 | 30,000 | 0 | 15,000 | 45,000 |
| <i>Total Cost Of Output 095178</i> | 40,000 | 0 | 200,000 | 240,000 | 30,000 | 0 | 15,000 | 45,000 |
| <i>Total Cost for Capital Purchases</i> | 910,000 | 0 | 400,000 | 1,310,000 | 575,000 | 0 | 860,000 | 1,435,000 |
| Total Cost for Project: 1304 | 1,050,000 | 0 | 880,000 | 1,930,000 | 1,050,000 | 0 | 1,160,000 | 2,210,000 |
| <i>Total Excluding Arrears</i> | 1,050,000 | 0 | 880,000 | 1,930,000 | 1,050,000 | 0 | 1,160,000 | 2,210,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Total Cost for Programme 51 | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |
| <i>Total Excluding Arrears</i> | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | AIA | Total |
| Grand Total for Vote 150 | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |
| <i>Total Excluding Arrears</i> | 8,970,909 | 0 | 11,081,723 | 20,052,632 | 8,118,547 | 0 | 11,390,723 | 19,509,270 |

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No Data Found