

Vote:302 Uganda National Meteorological Authority

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 53 National Meteorological Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	365,354	205,000	570,354	0	706,235	274,000	980,235
02 Finance and Administration	6,273,600	3,885,902	385,000	10,544,501	6,273,600	3,182,715	986,000	10,442,315
03 Training and Research	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Recurrent Budget Estimates for Programme	7,413,000	4,433,622	740,000	12,586,622	7,413,000	4,164,950	1,260,000	12,837,950
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1371 Uganda National meteorological Authority (UNMA)	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
Total Development Budget Estimates for Programme	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771
Total Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

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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)	15,495,099	0	1,447,000	16,942,099	13,484,810	0	1,481,500	14,966,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,413,000	0	0	7,413,000	7,413,000	0	0	7,413,000
211103 Allowances	551,000	0	170,000	721,000	392,836	0	200,000	592,836
212101 Social Security Contributions	741,300	0	0	741,300	741,300	0	0	741,300
213001 Medical expenses (To employees)	600,000	0	0	600,000	300,000	0	233,583	533,583
213002 Incapacity, death benefits and funeral expenses	10,000	0	50,000	60,000	0	0	40,000	40,000
213004 Gratuity Expenses	1,882,080	0	0	1,882,080	1,659,483	0	564,417	2,223,900
221001 Advertising and Public Relations	195,000	0	50,000	245,000	95,000	0	37,000	132,000
221002 Workshops and Seminars	217,500	0	45,000	262,500	110,000	0	24,000	134,000
221003 Staff Training	108,620	0	30,000	138,620	50,000	0	10,000	60,000
221007 Books, Periodicals & Newspapers	55,900	0	40,000	95,900	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	116,200	0	0	116,200	53,500	0	5,000	58,500
221009 Welfare and Entertainment	192,750	0	200,000	392,750	91,400	0	0	91,400
221011 Printing, Stationery, Photocopying and Binding	135,250	0	155,000	290,250	77,750	0	41,000	118,750
221012 Small Office Equipment	36,000	0	12,000	48,000	24,600	0	15,000	39,600
221016 IFMS Recurrent costs	5,000	0	0	5,000	50,000	0	0	50,000
221017 Subscriptions	198,810	0	9,000	207,810	121,412	0	500	121,912
222001 Telecommunications	169,000	0	19,000	188,000	83,400	0	3,000	86,400
222002 Postage and Courier	10,800	0	32,000	42,800	19,570	0	0	19,570
222003 Information and communications technology (ICT)	56,745	0	0	56,745	62,200	0	0	62,200
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	600,000	0	0	600,000
223004 Guard and Security services	80,000	0	0	80,000	0	0	0	0
223005 Electricity	5,000	0	15,000	20,000	5,000	0	0	5,000
223006 Water	10,000	0	30,000	40,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	217,450	0	100,000	317,450	113,200	0	0	113,200
224005 Uniforms, Beddings and Protective Gear	116,400	0	50,000	166,400	20,000	0	0	20,000
225001 Consultancy Services- Short term	83,000	0	0	83,000	41,500	0	13,500	55,000
225002 Consultancy Services- Long-term	82,000	0	20,000	102,000	198,000	0	106,000	304,000
226002 Licenses	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	855,940	0	70,000	925,940	650,753	0	7,500	658,253
227002 Travel abroad	260,214	0	160,000	420,214	130,107	0	60,000	190,107
227004 Fuel, Lubricants and Oils	205,139	0	100,000	305,139	177,400	0	21,000	198,400
228002 Maintenance - Vehicles	200,000	0	20,000	220,000	68,000	0	100,000	168,000
228003 Maintenance – Machinery, Equipment & Furniture	85,000	0	60,000	145,000	109,398	0	0	109,398
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	0	120,000

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<i>Investment (Capital Purchases)</i>	11,705,352	0	753,000	12,458,352	12,930,461	0	0	12,930,461
312101 Non-Residential Buildings	254,392	0	0	254,392	465,000	0	0	465,000
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
312201 Transport Equipment	700,000	0	0	700,000	450,000	0	0	450,000
312202 Machinery and Equipment	10,589,500	0	753,000	11,342,500	11,952,461	0	0	11,952,461
312203 Furniture & Fixtures	161,460	0	0	161,460	33,000	0	0	33,000
<i>Arrears</i>	34,150	0	0	34,150	0	0	0	0
321605 Domestic arrears (Budgeting)	34,150	0	0	34,150	0	0	0	0
Grand Total Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
<i>Total Excluding Arrears</i>	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

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

Programme 53 National Meteorological Services

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
Outputs Provided								
<i>Output 095302 Administration and management support</i>								
211103 Allowances	0	128,214	0	128,214	0	0	0	0
221009 Welfare and Entertainment	0	20,050	100,000	120,050	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,950	20,000	32,950	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	110,000	0	110,000
227001 Travel inland	0	8,000	30,000	38,000	0	13,000	0	13,000
227002 Travel abroad	0	59,300	20,000	79,300	0	50,000	60,000	110,000
227004 Fuel, Lubricants and Oils	0	8,840	15,000	23,840	0	26,000	14,000	40,000
228002 Maintenance - Vehicles	0	0	20,000	20,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	33,398	0	33,398
Total Cost of Output 02	0	245,354	205,000	450,354	0	250,398	74,000	324,398
<i>Output 095306 Strategic management services</i>								
211103 Allowances	0	0	0	0	0	281,836	200,000	481,836
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 06	0	0	0	0	0	335,836	200,000	535,836
Total Cost Of Outputs Provided	0	245,354	205,000	450,354	0	586,235	274,000	860,235
Outputs Funded								
<i>Output 095351 National Meteorological Training School (NMTS)</i>								
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	0	120,000
<i>o/w payment for NMTS operations</i>	0	120,000	0	120,000	0	0	0	0
<i>o/w conditional transfer to National Meteorological Training School</i>	0	0	0	0	0	120,000	0	120,000
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	0	120,000
Total Cost for SubProgramme 01	0	365,354	205,000	570,354	0	706,235	274,000	980,235
<i>Total Excluding Arrears</i>	0	365,354	205,000	570,354	0	706,235	274,000	980,235

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SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 095302 Administration and management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,273,600	0	0	6,273,600	6,273,600	0	0	6,273,600
211103 Allowances	0	30,500	40,000	70,500	0	0	0	0
212101 Social Security Contributions	0	627,360	0	627,360	0	0	0	0
213001 Medical expenses (To employees)	0	600,000	0	600,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	50,000	60,000	0	0	0	0
213004 Gratuity Expenses	0	1,882,080	0	1,882,080	0	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	100,000	0	26,500	37,000	63,500
221002 Workshops and Seminars	0	55,500	30,000	85,500	0	16,000	14,000	30,000
221003 Staff Training	0	16,000	20,000	36,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	26,900	20,000	46,900	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	5,000	7,000
221009 Welfare and Entertainment	0	27,500	40,000	67,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,500	45,000	50,500	0	20,000	0	20,000
221012 Small Office Equipment	0	18,000	12,000	30,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	40,000	0	40,000
221017 Subscriptions	0	11,000	9,000	20,000	0	1,002	0	1,002
222001 Telecommunications	0	1,000	19,000	20,000	0	1,000	3,000	4,000
223003 Rent – (Produced Assets) to private entities	0	150,702	0	150,702	0	0	0	0
224004 Cleaning and Sanitation	0	51,450	0	51,450	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	50,000	10,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	124,760	0	124,760	0	60,500	0	60,500
227004 Fuel, Lubricants and Oils	0	18,500	40,000	58,500	0	9,500	5,000	14,500
Total Cost of Output 02	6,273,600	3,851,752	385,000	10,510,352	6,273,600	181,002	64,000	6,518,601
<i>Output 095319 Human Resource Management Services</i>								
212101 Social Security Contributions	0	0	0	0	0	627,360	0	627,360
213001 Medical expenses (To employees)	0	0	0	0	0	300,000	233,583	533,583
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	40,000	40,000
213004 Gratuity Expenses	0	0	0	0	0	1,659,483	564,417	2,223,900
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	0	500	500

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	300,000	0	300,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	2,000
Total Cost of Output 19	0	0	0	0	0	2,946,843	922,000	3,868,843

Output 095320 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	31,800	0	31,800
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
222002 Postage and Courier	0	0	0	0	0	4,570	0	4,570
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 20	0	0	0	0	0	54,870	0	54,870

Total Cost Of Outputs Provided	6,273,600	3,851,752	385,000	10,510,352	6,273,600	3,182,715	986,000	10,442,315
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 095399 Arrears

321605 Domestic arrears (Budgeting)	0	34,150	0	34,150	0	0	0	0
Total Cost of Output 99	0	34,150	0	34,150	0	0	0	0
Total Cost Of Arrears	0	34,150	0	34,150	0	0	0	0

Total Cost for SubProgramme 02	6,273,600	3,885,902	385,000	10,544,501	6,273,600	3,182,715	986,000	10,442,315
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<i>Total Excluding Arrears</i>	6,273,600	3,851,752	385,000	10,510,352	6,273,600	3,182,715	986,000	10,442,315
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SubProgramme 03 Training and Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 095302 Administration and management support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,139,400	0	0	1,139,400	1,139,400	0	0	1,139,400
211103 Allowances	0	44,700	20,000	64,700	0	1,000	0	1,000
221002 Workshops and Seminars	0	25,000	15,000	40,000	0	24,000	0	24,000
221003 Staff Training	0	42,620	0	42,620	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	7,000	20,000	27,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	14,000	0	14,000
221009 Welfare and Entertainment	0	2,400	10,000	12,400	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	30,000	31,800	0	17,000	0	17,000
222002 Postage and Courier	0	2,400	0	2,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	29,180	20,000	49,180	0	49,000	0	49,000

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227002 Travel abroad	0	17,000	20,000	37,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,067	15,000	24,067	0	18,000	0	18,000
<i>Total Cost of Output 02</i>	<i>1,139,400</i>	<i>182,367</i>	<i>150,000</i>	<i>1,471,767</i>	<i>1,139,400</i>	<i>276,000</i>	<i>0</i>	<i>1,415,400</i>
Total Cost Of Outputs Provided	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
Total Cost for SubProgramme 03	1,139,400	182,367	150,000	1,471,767	1,139,400	276,000	0	1,415,400
<i>Total Excluding Arrears</i>	<i>1,139,400</i>	<i>182,367</i>	<i>150,000</i>	<i>1,471,767</i>	<i>1,139,400</i>	<i>276,000</i>	<i>0</i>	<i>1,415,400</i>

Development Budget Estimates

Project 1371 Uganda National meteorological Authority (UNMA)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095301 Weather and Climate services								
211103 Allowances	233,000	0	70,000	303,000	80,000	0	0	80,000
221001 Advertising and Public Relations	145,000	0	0	145,000	68,500	0	0	68,500
221002 Workshops and Seminars	102,000	0	0	102,000	20,000	0	0	20,000
221003 Staff Training	50,000	0	10,000	60,000	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	87,000	0	0	87,000	0	0	0	0
221009 Welfare and Entertainment	68,800	0	30,000	98,800	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	90,000	0	60,000	150,000	1,450	0	38,000	39,450
221012 Small Office Equipment	10,000	0	0	10,000	4,600	0	0	4,600
221017 Subscriptions	172,000	0	0	172,000	0	0	0	0
222001 Telecommunications	168,000	0	0	168,000	77,400	0	0	77,400
222002 Postage and Courier	8,400	0	32,000	40,400	15,000	0	0	15,000
222003 Information and communications technology (ICT)	50,745	0	0	50,745	44,200	0	0	44,200
223004 Guard and Security services	80,000	0	0	80,000	0	0	0	0
223005 Electricity	5,000	0	15,000	20,000	5,000	0	0	5,000
223006 Water	10,000	0	30,000	40,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	166,000	0	100,000	266,000	82,200	0	0	82,200
224005 Uniforms, Beddings and Protective Gear	66,400	0	40,000	106,400	20,000	0	0	20,000
225001 Consultancy Services- Short term	28,000	0	0	28,000	11,500	0	13,500	25,000
225002 Consultancy Services- Long-term	42,000	0	20,000	62,000	78,000	0	0	78,000
227001 Travel inland	595,200	0	0	595,200	287,853	0	0	287,853
227002 Travel abroad	183,914	0	50,000	233,914	70,107	0	0	70,107
227004 Fuel, Lubricants and Oils	79,300	0	30,000	109,300	62,400	0	0	62,400
228003 Maintenance – Machinery, Equipment & Furniture	45,000	0	60,000	105,000	46,000	0	0	46,000
<i>Total Cost Of Output 095301</i>	<i>2,502,759</i>	<i>0</i>	<i>547,000</i>	<i>3,049,759</i>	<i>989,110</i>	<i>0</i>	<i>51,500</i>	<i>1,040,610</i>
Output 095302 Administration and management support								
211103 Allowances	114,586	0	40,000	154,586	30,000	0	0	30,000
212101 Social Security Contributions	113,940	0	0	113,940	0	0	0	0
221002 Workshops and Seminars	35,000	0	0	35,000	50,000	0	0	50,000

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221003 Staff Training	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	28,000	0	0	28,000	37,500	0	0	37,500
221009 Welfare and Entertainment	74,000	0	20,000	94,000	34,000	0	0	34,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	6,500	0	0	6,500
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	5,000	0	0	5,000	10,000	0	0	10,000
221017 Subscriptions	15,810	0	0	15,810	10,410	0	0	10,410
222001 Telecommunications	0	0	0	0	2,500	0	0	2,500
222003 Information and communications technology (ICT)	6,000	0	0	6,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	449,298	0	0	449,298	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	70,000	130,000
226002 Licenses	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	98,800	0	20,000	118,800	228,400	0	0	228,400
227002 Travel abroad	0	0	70,000	70,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	89,433	0	0	89,433	31,500	0	0	31,500
228002 Maintenance - Vehicles	200,000	0	0	200,000	50,000	0	100,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 095302	1,299,867	0	160,000	1,459,867	623,810	0	170,000	793,810
Output 095319 Human Resource Management Services								
212101 Social Security Contributions	0	0	0	0	113,940	0	0	113,940
223003 Rent – (Produced Assets) to private entities	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 095319	0	0	0	0	413,940	0	0	413,940
Total Cost for Outputs Provided	3,802,626	0	707,000	4,509,626	2,026,860	0	221,500	2,248,360
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	254,392	0	0	254,392	465,000	0	0	465,000
312104 Other Structures	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 095372	254,392	0	0	254,392	495,000	0	0	495,000
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	700,000	0	0	700,000	450,000	0	0	450,000
Total Cost Of Output 095375	700,000	0	0	700,000	450,000	0	0	450,000
Output 095376 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	288,500	0	0	288,500	84,000	0	0	84,000
Total Cost Of Output 095376	288,500	0	0	288,500	84,000	0	0	84,000
Output 095377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	10,301,000	0	753,000	11,054,000	11,868,461	0	0	11,868,461
Total Cost Of Output 095377	10,301,000	0	753,000	11,054,000	11,868,461	0	0	11,868,461

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Output 095378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	161,460	0	0	161,460	33,000	0	0	33,000
Total Cost Of Output 095378	161,460	0	0	161,460	33,000	0	0	33,000
Total Cost for Capital Purchases	11,705,352	0	753,000	12,458,352	12,930,461	0	0	12,930,461
Total Cost for Project: 1371	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
Total Excluding Arrears	15,507,978	0	1,460,000	16,967,978	14,957,321	0	221,500	15,178,821
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
Total Excluding Arrears	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 302	27,354,600	0	2,200,000	29,554,600	26,535,271	0	1,481,500	28,016,771
Total Excluding Arrears	27,320,451	0	2,200,000	29,520,451	26,535,271	0	1,481,500	28,016,771

