

# Vote:303 National Curriculum Development Centre

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 12 Curriculum and Instructional Materials Development, Orientation and Research</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>
01 Headquarters	3,605,164	3,115,746	140,500	<b>6,861,410</b>	3,605,164	3,524,038	120,000	<b>7,249,201</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,605,164</b>	<b>3,115,746</b>	<b>140,500</b>	<b>6,861,410</b>	<b>3,605,164</b>	<b>3,524,038</b>	<b>120,000</b>	<b>7,249,201</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>
1415 Support to NCDC Infrastructure Development	0	0	50,000	<b>50,000</b>	0	0	55,000	<b>55,000</b>
1434 Retooling of the National Curriculum Development centre	0	0	100,000	<b>100,000</b>	0	0	130,000	<b>130,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</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 12</b>	<b>6,720,910</b>	<b>0</b>	<b>290,500</b>	<b>7,011,410</b>	<b>7,129,201</b>	<b>0</b>	<b>305,000</b>	<b>7,434,201</b>
<i>Total Excluding Arrears</i>	6,678,187	0	290,500	<b>6,968,687</b>	7,129,201	0	305,000	<b>7,434,201</b>
<b>Total Vote 303</b>	<b>6,720,910</b>	<b>0</b>	<b>290,500</b>	<b>7,011,410</b>	<b>7,129,201</b>	<b>0</b>	<b>305,000</b>	<b>7,434,201</b>
<i>Total Excluding Arrears</i>	6,678,187	0	290,500	<b>6,968,687</b>	7,129,201	0	305,000	<b>7,434,201</b>

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,678,187</b>	<b>0</b>	<b>140,500</b>	<b>6,818,687</b>	<b>7,129,201</b>	<b>0</b>	<b>120,000</b>	<b>7,249,201</b>
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	0	3,605,164
211103 Allowances	533,874	0	0	533,874	563,664	0	20,000	583,664
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	0	360,516
213001 Medical expenses (To employees)	100,000	0	0	100,000	120,000	0	0	120,000
213002 Incapacity, death benefits and funeral expenses	8,400	0	0	8,400	8,180	0	0	8,180
213003 Retrenchment costs	5,000	0	0	5,000	0	0	0	0
213004 Gratuity Expenses	34,000	0	0	34,000	46,680	0	0	46,680
221001 Advertising and Public Relations	10,800	0	2,500	13,300	10,200	0	0	10,200
221002 Workshops and Seminars	767,378	0	0	767,378	502,679	0	0	502,679
221003 Staff Training	18,000	0	0	18,000	8,000	0	0	8,000
221004 Recruitment Expenses	0	0	0	0	4,500	0	0	4,500
221005 Hire of Venue (chairs, projector, etc)	24,788	0	0	24,788	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	13,091	0	0	13,091	6,600	0	0	6,600
221009 Welfare and Entertainment	124,829	0	0	124,829	353,075	0	0	353,075
221010 Special Meals and Drinks	2,000	0	0	2,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	212,450	0	138,000	350,450	441,477	0	100,000	541,477
221012 Small Office Equipment	5,500	0	0	5,500	11,290	0	0	11,290
221014 Bank Charges and other Bank related costs	500	0	0	500	0	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	4,000	0	0	4,000
221017 Subscriptions	16,399	0	0	16,399	2,000	0	0	2,000
222001 Telecommunications	9,489	0	0	9,489	13,164	0	0	13,164
222002 Postage and Courier	1,900	0	0	1,900	800	0	0	800
222003 Information and communications technology (ICT)	15,000	0	0	15,000	64,000	0	0	64,000
223002 Rates	2,400	0	0	2,400	2,400	0	0	2,400
223004 Guard and Security services	12,640	0	0	12,640	25,000	0	0	25,000
223005 Electricity	48,000	0	0	48,000	48,000	0	0	48,000
223006 Water	12,000	0	0	12,000	12,000	0	0	12,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	0	120,000
225001 Consultancy Services- Short term	18,666	0	0	18,666	320,518	0	0	320,518
226001 Insurances	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	238,772	0	0	238,772	175,807	0	0	175,807
227002 Travel abroad	34,000	0	0	34,000	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	118,054	0	0	118,054	87,259	0	0	87,259
228001 Maintenance - Civil	60,000	0	0	60,000	57,027	0	0	57,027
228002 Maintenance - Vehicles	68,596	0	0	68,596	68,400	0	0	68,400

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228003 Maintenance – Machinery, Equipment & Furniture	38,980	0	0	38,980	12,000	0	0	12,000
282102 Fines and Penalties/ Court wards	32,000	0	0	32,000	30,000	0	0	30,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	55,000	55,000
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	80,000	80,000
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	50,000	50,000
<b>Arrears</b>	<b>42,723</b>	<b>0</b>	<b>0</b>	<b>42,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321603 Sundry Debtors	42,723	0	0	42,723	0	0	0	0
<b>Grand Total Vote 303</b>	<b>6,720,910</b>	<b>0</b>	<b>290,500</b>	<b>7,011,410</b>	<b>7,129,201</b>	<b>0</b>	<b>305,000</b>	<b>7,434,201</b>
<i>Total Excluding Arrears</i>	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201

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

### Programme 12 Curriculum and Instructional Materials Development, Orientation and Research

#### 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
<b>Output 071201 Pre-Primary and Primary Curriculum</b>								
211103 Allowances	0	107,826	0	<b>107,826</b>	0	129,923	0	<b>129,923</b>
221002 Workshops and Seminars	0	351,392	0	<b>351,392</b>	0	116,603	0	<b>116,603</b>
221009 Welfare and Entertainment	0	13,028	0	<b>13,028</b>	0	64,745	0	<b>64,745</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,677	0	<b>10,677</b>	0	318,014	0	<b>318,014</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	500	0	<b>500</b>	0	1,400	0	<b>1,400</b>
227001 Travel inland	0	14,075	0	<b>14,075</b>	0	19,590	0	<b>19,590</b>
227004 Fuel, Lubricants and Oils	0	6,685	0	<b>6,685</b>	0	12,225	0	<b>12,225</b>
228002 Maintenance - Vehicles	0	3,150	0	<b>3,150</b>	0	6,400	0	<b>6,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,200	0	<b>3,200</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>510,533</b>	<b>0</b>	<b>510,533</b>	<b>0</b>	<b>673,900</b>	<b>0</b>	<b>673,900</b>
<b>Output 071202 Secondary Education Curriculum</b>								
211103 Allowances	0	190,580	0	<b>190,580</b>	0	210,381	0	<b>210,381</b>
221002 Workshops and Seminars	0	247,000	0	<b>247,000</b>	0	323,076	0	<b>323,076</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	167,695	0	<b>167,695</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,459	0	<b>8,459</b>	0	16,126	0	<b>16,126</b>
222001 Telecommunications	0	361	0	<b>361</b>	0	3,920	0	<b>3,920</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	290,018	0	<b>290,018</b>
227001 Travel inland	0	102,400	0	<b>102,400</b>	0	107,007	0	<b>107,007</b>
227004 Fuel, Lubricants and Oils	0	4,240	0	<b>4,240</b>	0	5,934	0	<b>5,934</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>553,040</b>	<b>0</b>	<b>553,040</b>	<b>0</b>	<b>1,124,158</b>	<b>0</b>	<b>1,124,158</b>
<b>Output 071203 Production of Instructional Materials</b>								
211103 Allowances	0	13,000	0	<b>13,000</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	0	2,346	0	<b>2,346</b>	0	1,600	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,602	0	<b>7,602</b>	0	200	0	<b>200</b>
221012 Small Office Equipment	0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	2,399	0	<b>2,399</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	200	0	<b>200</b>	0	200	0	<b>200</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
227001 Travel inland	0	2,402	0	<b>2,402</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>30,449</b>	<b>0</b>	<b>30,449</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>

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## Output 071204 BTVET Curriculum

211103 Allowances	0	51,784	0	<b>51,784</b>	0	62,480	0	<b>62,480</b>
221002 Workshops and Seminars	0	80,986	0	<b>80,986</b>	0	25,000	0	<b>25,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	24,788	0	<b>24,788</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	60,980	0	<b>60,980</b>	0	71,135	0	<b>71,135</b>
221011 Printing, Stationery, Photocopying and Binding	0	131,712	0	<b>131,712</b>	0	73,638	0	<b>73,638</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	200	0	<b>200</b>
222001 Telecommunications	0	2,905	0	<b>2,905</b>	0	2,650	0	<b>2,650</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	500	0	<b>500</b>
227001 Travel inland	0	62,687	0	<b>62,687</b>	0	15,340	0	<b>15,340</b>
227004 Fuel, Lubricants and Oils	0	20,129	0	<b>20,129</b>	0	7,600	0	<b>7,600</b>
228002 Maintenance - Vehicles	0	5,446	0	<b>5,446</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>441,417</b>	<b>0</b>	<b>441,417</b>	<b>0</b>	<b>262,543</b>	<b>0</b>	<b>262,543</b>

## Output 071205 Research, Evaluation, Consultancy and Publications

211103 Allowances	0	20,684	0	<b>20,684</b>	0	8,880	0	<b>8,880</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	8,000	0	<b>8,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	10,091	0	<b>10,091</b>	0	3,600	0	<b>3,600</b>
221009 Welfare and Entertainment	0	8,475	0	<b>8,475</b>	0	7,900	0	<b>7,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	8,500	0	<b>8,500</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	2,590	0	<b>2,590</b>
221017 Subscriptions	0	11,000	0	<b>11,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	400	0	<b>400</b>	0	160	0	<b>160</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
227001 Travel inland	0	33,330	0	<b>33,330</b>	0	15,870	0	<b>15,870</b>
227004 Fuel, Lubricants and Oils	0	7,000	0	<b>7,000</b>	0	1,500	0	<b>1,500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>133,980</b>	<b>0</b>	<b>133,980</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

## Output 071206 Administration and Support Services

211101 General Staff Salaries	3,605,164	0	0	<b>3,605,164</b>	3,605,164	0	0	<b>3,605,164</b>
211103 Allowances	0	150,000	0	<b>150,000</b>	0	150,000	20,000	<b>170,000</b>
212101 Social Security Contributions	0	360,516	0	<b>360,516</b>	0	360,516	0	<b>360,516</b>
213001 Medical expenses (To employees)	0	100,000	0	<b>100,000</b>	0	120,000	0	<b>120,000</b>
213002 Incapacity, death benefits and funeral expenses	0	8,400	0	<b>8,400</b>	0	8,180	0	<b>8,180</b>
213003 Retrenchment costs	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	34,000	0	<b>34,000</b>	0	46,680	0	<b>46,680</b>
221001 Advertising and Public Relations	0	10,800	2,500	<b>13,300</b>	0	10,200	0	<b>10,200</b>
221002 Workshops and Seminars	0	48,000	0	<b>48,000</b>	0	30,000	0	<b>30,000</b>
221003 Staff Training	0	18,000	0	<b>18,000</b>	0	8,000	0	<b>8,000</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	4,500	0	<b>4,500</b>
221007 Books, Periodicals & Newspapers	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	0	40,000	0	<b>40,000</b>	0	40,000	0	<b>40,000</b>

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221010 Special Meals and Drinks	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	51,000	138,000	189,000	0	25,000	100,000	125,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,500	0	3,500
221014 Bank Charges and other Bank related costs	0	500	0	500	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	4,000	0	4,000
221017 Subscriptions	0	3,000	0	3,000	0	2,000	0	2,000
222001 Telecommunications	0	5,122	0	5,122	0	4,834	0	4,834
222002 Postage and Courier	0	1,900	0	1,900	0	800	0	800
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	12,000	0	12,000
223002 Rates	0	2,400	0	2,400	0	2,400	0	2,400
223004 Guard and Security services	0	12,640	0	12,640	0	25,000	0	25,000
223005 Electricity	0	48,000	0	48,000	0	48,000	0	48,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	18,666	0	18,666	0	30,000	0	30,000
226001 Insurances	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	23,878	0	23,878	0	18,000	0	18,000
227002 Travel abroad	0	34,000	0	34,000	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	0	60,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	57,027	0	57,027
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	58,000	0	58,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,780	0	35,780	0	12,000	0	12,000
282102 Fines and Penalties/ Court wards	0	32,000	0	32,000	0	30,000	0	30,000
<b>Total Cost of Output 06</b>	<b>3,605,164</b>	<b>1,403,603</b>	<b>140,500</b>	<b>5,149,267</b>	<b>3,605,164</b>	<b>1,349,438</b>	<b>120,000</b>	<b>5,074,601</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,605,164</b>	<b>3,073,023</b>	<b>140,500</b>	<b>6,818,687</b>	<b>3,605,164</b>	<b>3,524,038</b>	<b>120,000</b>	<b>7,249,201</b>
<b>Arrears</b>	<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>
<b>Output 071299 Arrears</b>								
321603 Sundry Debtors	0	42,723	0	42,723	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>42,723</b>	<b>0</b>	<b>42,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>42,723</b>	<b>0</b>	<b>42,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>3,605,164</b>	<b>3,115,746</b>	<b>140,500</b>	<b>6,861,410</b>	<b>3,605,164</b>	<b>3,524,038</b>	<b>120,000</b>	<b>7,249,201</b>
<i>Total Excluding Arrears</i>	3,605,164	3,073,023	140,500	6,818,687	3,605,164	3,524,038	120,000	7,249,201

## Development Budget Estimates

### Project 1415 Support to NCDC Infrastructure Development

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
<b>Capital Purchases</b>								
<i>Output 071276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	50,000	50,000	0	0	0	0
<b>Total Cost Of Output 071276</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 071278 Purchase of Office and Residential Furniture and Fittings

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	55,000	55,000
<b>Total Cost Of Output 071278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Cost for Project: 1415</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
Total Excluding Arrears	0	0	50,000	50,000	0	0	55,000	55,000

## Project 1434 Retooling of the National Curriculum Development centre

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 071276 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	0	0	0	0	0	0	80,000	80,000
312203 Furniture & Fixtures	0	0	0	0	0	0	50,000	50,000
<b>Total Cost Of Output 071276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Output 071278 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	0	0	100,000	100,000	0	0	0	0
<b>Total Cost Of Output 071278</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Cost for Project: 1434</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
Total Excluding Arrears	0	0	100,000	100,000	0	0	130,000	130,000
	<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 12</b>	<b>6,720,910</b>	<b>0</b>	<b>290,500</b>	<b>7,011,410</b>	<b>7,129,201</b>	<b>0</b>	<b>305,000</b>	<b>7,434,201</b>
Total Excluding Arrears	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201
	<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 303</b>	<b>6,720,910</b>	<b>0</b>	<b>290,500</b>	<b>7,011,410</b>	<b>7,129,201</b>	<b>0</b>	<b>305,000</b>	<b>7,434,201</b>
Total Excluding Arrears	6,678,187	0	290,500	6,968,687	7,129,201	0	305,000	7,434,201

