

# Vote:303 National Curriculum Development Centre

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>Total</b>
01 Headquarters	3,605,164	6,762,027	0	<b>10,367,191</b>	3,605,164	6,807,604	<b>10,412,767</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,605,164</b>	<b>6,762,027</b>	<b>0</b>	<b>10,367,191</b>	<b>3,605,164</b>	<b>6,807,604</b>	<b>10,412,767</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>
1415 Support to NCDC Infrastructure Development	1,225,000	0	0	<b>1,225,000</b>	1,849,220	0	<b>1,849,220</b>
1434 Retooling of the National Curriculum Development Centre	2,675,000	0	0	<b>2,675,000</b>	0	0	<b>0</b>
1681 Retooling of National Curriculum Development Centre	0	0	0	<b>0</b>	2,050,780	0	<b>2,050,780</b>
<b>Total Development Budget Estimates for Programme</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>0</b>	<b>3,900,000</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 12</b>	<b>14,267,191</b>	<b>0</b>	<b>0</b>	<b>14,267,191</b>	<b>14,312,767</b>	<b>0</b>	<b>14,312,767</b>
<i>Total Excluding Arrears</i>	14,267,191	0	0	<b>14,267,191</b>	14,267,191	0	<b>14,267,191</b>
<b>Total Vote 303</b>	<b>14,267,191</b>	<b>0</b>	<b>0</b>	<b>14,267,191</b>	<b>14,312,767</b>	<b>0</b>	<b>14,312,767</b>
<i>Total Excluding Arrears</i>	14,267,191	0	0	<b>14,267,191</b>	14,267,191	0	<b>14,267,191</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,367,191</b>	<b>0</b>	<b>0</b>	<b>10,367,191</b>	<b>10,367,191</b>	<b>0</b>	<b>10,367,191</b>
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	626,119	0	0	626,119	1,376,812	0	1,376,812
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	360,516
212201 Social Security Contributions	170,000	0	0	170,000	180,038	0	180,038
213001 Medical expenses (To employees)	120,000	0	0	120,000	372,000	0	372,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	8,400	0	8,400
213004 Gratuity Expenses	46,680	0	0	46,680	46,680	0	46,680
221001 Advertising and Public Relations	8,500	0	0	8,500	20,000	0	20,000
221002 Workshops and Seminars	1,698,344	0	0	1,698,344	1,982,824	0	1,982,824
221003 Staff Training	5,000	0	0	5,000	25,000	0	25,000
221004 Recruitment Expenses	4,000	0	0	4,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	15,600	0	15,600
221009 Welfare and Entertainment	339,995	0	0	339,995	196,441	0	196,441
221010 Special Meals and Drinks	3,000	0	0	3,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	2,477,565	0	0	2,477,565	775,738	0	775,738
221012 Small Office Equipment	613	0	0	613	19,600	0	19,600
221016 IFMS Recurrent costs	1,000	0	0	1,000	0	0	0
221017 Subscriptions	3,000	0	0	3,000	31,230	0	31,230
222001 Telecommunications	8,128	0	0	8,128	9,658	0	9,658
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	53,300	0	0	53,300	68,000	0	68,000
223002 Rates	2,400	0	0	2,400	2,400	0	2,400
223004 Guard and Security services	20,640	0	0	20,640	62,400	0	62,400
223005 Electricity	45,800	0	0	45,800	60,000	0	60,000
223006 Water	3,000	0	0	3,000	14,400	0	14,400
224004 Cleaning and Sanitation	112,257	0	0	112,257	134,000	0	134,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	409,000	0	409,000
226001 Insurances	12,000	0	0	12,000	15,000	0	15,000
227001 Travel inland	153,450	0	0	153,450	135,691	0	135,691
227002 Travel abroad	50,000	0	0	50,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	100	0	0	100	100	0	100
227004 Fuel, Lubricants and Oils	80,461	0	0	80,461	112,000	0	112,000
228001 Maintenance - Civil	50,000	0	0	50,000	1,000	0	1,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	15,000	30,000	0	30,000

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282102 Fines and Penalties/ Court wards	194,060	0	0	194,060	70,000	0	70,000
<b>Investment (Capital Purchases)</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>0</b>	<b>3,900,000</b>
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0
312101 Non-Residential Buildings	925,000	0	0	925,000	1,649,220	0	1,649,220
312201 Transport Equipment	950,000	0	0	950,000	600,000	0	600,000
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	900,000	0	900,000
312203 Furniture & Fixtures	0	0	0	0	190,000	0	190,000
312211 Office Equipment	25,000	0	0	25,000	0	0	0
312213 ICT Equipment	150,000	0	0	150,000	360,780	0	360,780
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,576</b>	<b>0</b>	<b>45,576</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	45,576	0	45,576
<b>Grand Total Vote 303</b>	<b>14,267,191</b>	<b>0</b>	<b>0</b>	<b>14,267,191</b>	<b>14,312,767</b>	<b>0</b>	<b>14,312,767</b>
<i>Total Excluding Arrears</i>	14,267,191	0	0	14,267,191	14,267,191	0	14,267,191

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071201 Pre-Primary and Primary Curriculum</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,357	0	<b>80,357</b>	0	89,114	<b>89,114</b>
221002 Workshops and Seminars	0	158,875	0	<b>158,875</b>	0	365,730	<b>365,730</b>
221009 Welfare and Entertainment	0	54,060	0	<b>54,060</b>	0	677	<b>677</b>
221011 Printing, Stationery, Photocopying and Binding	0	305,709	0	<b>305,709</b>	0	303,680	<b>303,680</b>
222001 Telecommunications	0	1,374	0	<b>1,374</b>	0	548	<b>548</b>
227001 Travel inland	0	7,230	0	<b>7,230</b>	0	12,531	<b>12,531</b>
227004 Fuel, Lubricants and Oils	0	6,976	0	<b>6,976</b>	0	8,000	<b>8,000</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>620,580</b>	<b>0</b>	<b>620,580</b>	<b>0</b>	<b>782,280</b>	<b>782,280</b>
<b>Output 071202 Secondary Education Curriculum</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	258,587	0	<b>258,587</b>	0	269,800	<b>269,800</b>
221002 Workshops and Seminars	0	1,258,916	0	<b>1,258,916</b>	0	901,940	<b>901,940</b>
221009 Welfare and Entertainment	0	171,210	0	<b>171,210</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,072,924	0	<b>2,072,924</b>	0	242,250	<b>242,250</b>
222001 Telecommunications	0	1,347	0	<b>1,347</b>	0	600	<b>600</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	309,000	<b>309,000</b>
227001 Travel inland	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance - Vehicles	0	16,000	0	<b>16,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,912,984</b>	<b>0</b>	<b>3,912,984</b>	<b>0</b>	<b>1,758,590</b>	<b>1,758,590</b>
<b>Output 071203 Production of Instructional Materials</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	<b>13,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	13,746	0	<b>13,746</b>	0	146,984	<b>146,984</b>
221009 Welfare and Entertainment	0	9,850	0	<b>9,850</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	900	0	<b>900</b>	0	4,256	<b>4,256</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	18,600	<b>18,600</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	11,100	<b>11,100</b>
222001 Telecommunications	0	300	0	<b>300</b>	0	0	<b>0</b>
227001 Travel inland	0	1,500	0	<b>1,500</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>39,796</b>	<b>0</b>	<b>39,796</b>	<b>0</b>	<b>180,940</b>	<b>180,940</b>

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## Output 071204 BTVET Curriculum

211103 Allowances (Inc. Casuals, Temporary)	0	16,100	0	<b>16,100</b>	0	398,898	<b>398,898</b>
221002 Workshops and Seminars	0	164,307	0	<b>164,307</b>	0	314,560	<b>314,560</b>
221009 Welfare and Entertainment	0	49,875	0	<b>49,875</b>	0	140,764	<b>140,764</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,608	0	<b>17,608</b>	0	155,552	<b>155,552</b>
221012 Small Office Equipment	0	113	0	<b>113</b>	0	0	<b>0</b>
222001 Telecommunications	0	2,107	0	<b>2,107</b>	0	2,610	<b>2,610</b>
227001 Travel inland	0	9,720	0	<b>9,720</b>	0	82,160	<b>82,160</b>
227004 Fuel, Lubricants and Oils	0	4,885	0	<b>4,885</b>	0	5,000	<b>5,000</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>270,715</b>	<b>0</b>	<b>270,715</b>	<b>0</b>	<b>1,104,544</b>	<b>1,104,544</b>

## Output 071205 Research, Evaluation, Consultancy and Publications

211103 Allowances (Inc. Casuals, Temporary)	0	7,575	0	<b>7,575</b>	0	40,000	<b>40,000</b>
221002 Workshops and Seminars	0	12,500	0	<b>12,500</b>	0	193,610	<b>193,610</b>
221007 Books, Periodicals & Newspapers	0	3,600	0	<b>3,600</b>	0	11,600	<b>11,600</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	17,000	<b>17,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,425	0	<b>6,425</b>	0	30,000	<b>30,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	15,130	<b>15,130</b>
222003 Information and communications technology (ICT)	0	28,300	0	<b>28,300</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	21,000	<b>21,000</b>
227004 Fuel, Lubricants and Oils	0	4,600	0	<b>4,600</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>332,340</b>	<b>332,340</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	<b>3,605,164</b>
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	<b>250,000</b>	0	579,000	<b>579,000</b>
212101 Social Security Contributions	0	360,516	0	<b>360,516</b>	0	360,516	<b>360,516</b>
212201 Social Security Contributions	0	170,000	0	<b>170,000</b>	0	180,038	<b>180,038</b>
213001 Medical expenses (To employees)	0	120,000	0	<b>120,000</b>	0	372,000	<b>372,000</b>
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	<b>10,000</b>	0	8,400	<b>8,400</b>
213004 Gratuity Expenses	0	46,680	0	<b>46,680</b>	0	46,680	<b>46,680</b>
221001 Advertising and Public Relations	0	8,500	0	<b>8,500</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	90,000	0	<b>90,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	25,000	<b>25,000</b>
221004 Recruitment Expenses	0	4,000	0	<b>4,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	3,000	0	<b>3,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	55,000	0	<b>55,000</b>	0	38,000	<b>38,000</b>
221010 Special Meals and Drinks	0	3,000	0	<b>3,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	<b>74,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	1,000	<b>1,000</b>
221016 IFMS Recurrent costs	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>

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221017 Subscriptions	0	3,000	0	3,000	0	5,000	5,000
222001 Telecommunications	0	3,000	0	3,000	0	5,900	5,900
222002 Postage and Courier	0	500	0	500	0	500	500
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	68,000	68,000
223002 Rates	0	2,400	0	2,400	0	2,400	2,400
223004 Guard and Security services	0	20,640	0	20,640	0	62,400	62,400
223005 Electricity	0	45,800	0	45,800	0	60,000	60,000
223006 Water	0	3,000	0	3,000	0	14,400	14,400
224004 Cleaning and Sanitation	0	112,257	0	112,257	0	134,000	134,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	100,000	100,000
226001 Insurances	0	12,000	0	12,000	0	15,000	15,000
227001 Travel inland	0	15,000	0	15,000	0	20,000	20,000
227002 Travel abroad	0	50,000	0	50,000	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	65,000	65,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	30,000	30,000
282102 Fines and Penalties/ Court wards	0	194,060	0	194,060	0	70,000	70,000
<b>Total Cost of Output 06</b>	<b>3,605,164</b>	<b>1,852,952</b>	<b>0</b>	<b>5,458,116</b>	<b>3,605,164</b>	<b>2,603,334</b>	<b>6,208,497</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,605,164</b>	<b>6,762,027</b>	<b>0</b>	<b>10,367,191</b>	<b>3,605,164</b>	<b>6,762,027</b>	<b>10,367,191</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>Total</b>
<b>Output 071299 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	45,576	45,576
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,576</b>	<b>45,576</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,576</b>	<b>45,576</b>
<b>Total Cost for SubProgramme 01</b>	<b>3,605,164</b>	<b>6,762,027</b>	<b>0</b>	<b>10,367,191</b>	<b>3,605,164</b>	<b>6,807,604</b>	<b>10,412,767</b>
<b>Total Excluding Arrears</b>	<b>3,605,164</b>	<b>6,762,027</b>	<b>0</b>	<b>10,367,191</b>	<b>3,605,164</b>	<b>6,762,027</b>	<b>10,367,191</b>

## Development Budget Estimates

### Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Output 071272 Government Buildings and Administrative Structures</b>							
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	200,000	0	200,000
312101 Non-Residential Buildings	925,000	0	0	925,000	1,649,220	0	1,649,220
<b>Total Cost Of Output 071272</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>1,849,220</b>	<b>0</b>	<b>1,849,220</b>
<b>Total Cost for Capital Purchases</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>1,849,220</b>	<b>0</b>	<b>1,849,220</b>
<b>Total Cost for Project: 1415</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>1,849,220</b>	<b>0</b>	<b>1,849,220</b>
<b>Total Excluding Arrears</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>1,849,220</b>	<b>0</b>	<b>1,849,220</b>

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## Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071275 Purchase of Motor Vehicle and Other Transport Equipment</i>							
312201 Transport Equipment	950,000	0	0	950,000	0	0	0
<i>Total Cost Of Output 071275</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 071276</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071277 Purchase of Specialised Machinery and Equipment</i>							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	0	0	0
<i>Total Cost Of Output 071277</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071278 Purchase of Office and Residential Furniture and Fittings</i>							
312211 Office Equipment	25,000	0	0	25,000	0	0	0
<i>Total Cost Of Output 071278</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1434</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1681 Retooling of National Curriculum Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071275 Purchase of Motor Vehicle and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Output 071275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output 071276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	360,780	0	360,780
<i>Total Cost Of Output 071276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,780</i>	<i>0</i>	<i>360,780</i>
<i>Output 071277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 071277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Output 071278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	190,000	0	190,000
<i>Total Cost Of Output 071278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,050,780</i>	<i>0</i>	<i>2,050,780</i>
<i>Total Cost for Project: 1681</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,050,780</i>	<i>0</i>	<i>2,050,780</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,050,780</i>	<i>0</i>	<i>2,050,780</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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# Vote:303 National Curriculum Development Centre

<b>Total Cost for Programme 12</b>	<b>14,267,191</b>	<b>0</b>	<b>0</b>	<b>14,267,191</b>	<b>14,312,767</b>	<b>0</b>	<b>14,312,767</b>
<i>Total Excluding Arrears</i>	14,267,191	0	0	<b>14,267,191</b>	14,267,191	0	<b>14,267,191</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>Grand Total for Vote 303</b>	<b>14,267,191</b>	<b>0</b>	<b>0</b>	<b>14,267,191</b>	<b>14,312,767</b>	<b>0</b>	<b>14,312,767</b>
<i>Total Excluding Arrears</i>	14,267,191	0	0	<b>14,267,191</b>	14,267,191	0	<b>14,267,191</b>



