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 Uganda Land Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
49 Finance, Administration, Planning and Support Services	38,959,756	0	38,959,756
51 Government Land Administration	33,438,793	0	33,438,793
Total For Programme 05	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	40,706,160	0	40,706,160
Total Vote 156	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	40,706,160	0	40,706,160

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 49 Finance, Administration, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Finance and Administration	0	15,000	0	15,000	0	15,000	15,000
04 Planning and Quality Assurance	0	46,036	0	46,036	0	105,000	105,000
05 Internal Audit	0	25,000	0	25,000	0	30,000	30,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	86,036	0	86,036	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1633 Retooling of Uganda Land Commission	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756
Total Development Budget Estimates for Sub-SubProgramme	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756
<i>Total Excluding Arrears</i>	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756
Sub-SubProgramme 51 Government Land Administration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	613,638	1,966,521	0	2,580,159	897,670	1,799,650	2,697,320
02 Government Land Management	0	11,619,037	0	11,619,037	0	30,741,474	30,741,474
Total Recurrent Budget Estimates for Sub-SubProgramme	613,638	13,585,558	0	14,199,196	897,670	32,541,124	33,438,793
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	14,199,196	0	0	14,199,196	33,438,793	0	33,438,793
<i>Total Excluding Arrears</i>	1,098,638	0	0	1,098,638	1,746,404	0	1,746,404
Total Vote 156	53,600,630	0	0	53,600,630	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	40,500,072	0	0	40,500,072	40,706,160	0	40,706,160

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	18,851,514	0	0	18,851,514	14,079,264	0	14,079,264
211101 General Staff Salaries	563,638	0	0	563,638	847,670	0	847,670
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	2,006,202	0	0	2,006,202	2,503,980	0	2,503,980
211104 Statutory salaries	552,960	0	0	552,960	552,960	0	552,960
212101 Social Security Contributions	5,000	0	0	5,000	5,000	0	5,000
212102 Pension for General Civil Service	125,094	0	0	125,094	127,808	0	127,808
213001 Medical expenses (To employees)	18,800	0	0	18,800	64,420	0	64,420
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	60,146	0	0	60,146	263,520	0	263,520
221001 Advertising and Public Relations	43,000	0	0	43,000	44,000	0	44,000
221002 Workshops and Seminars	1,530,000	0	0	1,530,000	1,730,000	0	1,730,000
221003 Staff Training	420,000	0	0	420,000	390,000	0	390,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	32,400	0	0	32,400	229,400	0	229,400
221009 Welfare and Entertainment	213,960	0	0	213,960	238,000	0	238,000
221011 Printing, Stationery, Photocopying and Binding	318,086	0	0	318,086	350,500	0	350,500
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	30,000	0	0	30,000	30,000	0	30,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	50,000	0	0	50,000	50,000	0	50,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	263,000	0	0	263,000	63,000	0	63,000
223001 Property Expenses	10,170,000	0	0	10,170,000	3,620,000	0	3,620,000
223003 Rent – (Produced Assets) to private entities	774,000	0	0	774,000	774,000	0	774,000
223004 Guard and Security services	20,000	0	0	20,000	50,522	0	50,522
223005 Electricity	30,000	0	0	30,000	27,000	0	27,000
224004 Cleaning and Sanitation	35,000	0	0	35,000	34,400	0	34,400
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	110,000	0	110,000
225001 Consultancy Services- Short term	24,000	0	0	24,000	48,000	0	48,000
227001 Travel inland	533,448	0	0	533,448	603,085	0	603,085
227004 Fuel, Lubricants and Oils	462,380	0	0	462,380	502,000	0	502,000
228002 Maintenance - Vehicles	336,000	0	0	336,000	318,000	0	318,000
228004 Maintenance – Other	20,000	0	0	20,000	20,000	0	20,000
273101 Medical expenses (To general Public)	2,400	0	0	2,400	0	0	0

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282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	360,000	0	360,000
Investment (Capital Purchases)	21,648,558	0	0	21,648,558	26,626,896	0	26,626,896
281504 Monitoring, Supervision & Appraisal of Capital work	200,713	0	0	200,713	300,000	0	300,000
311101 Land	19,647,845	0	0	19,647,845	24,656,896	0	24,656,896
312201 Transport Equipment	700,000	0	0	700,000	920,000	0	920,000
312202 Machinery and Equipment	700,000	0	0	700,000	500,000	0	500,000
312203 Furniture & Fixtures	200,000	0	0	200,000	150,000	0	150,000
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Arrears	13,100,558	0	0	13,100,558	31,692,389	0	31,692,389
321605 Domestic arrears (Budgeting)	13,100,558	0	0	13,100,558	31,692,389	0	31,692,389
Grand Total Vote 156	53,600,630	0	0	53,600,630	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	40,500,072	0	0	40,500,072	40,706,160	0	40,706,160

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 49 Finance, Administration, Planning and Support Services

Recurrent Budget Estimates

Department 03 Finance and Administration

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 024902 Procurement and Disposal Services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	15,000	0	15,000	0	15,000	15,000
Total Cost of Budget Output 02		0	15,000	0	15,000	0	15,000	15,000
Total Cost Of Outputs Provided		0	15,000	0	15,000	0	15,000	15,000
Total Cost for Department 03		0	15,000	0	15,000	0	15,000	15,000
<i>Total Excluding Arrears</i>		0	15,000	0	15,000	0	15,000	15,000

Department 04 Planning and Quality Assurance

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 024904 Policy, Planning and Monitoring Services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	46,036	0	46,036	0	55,000	55,000
221002 Workshops and Seminars		0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 04		0	46,036	0	46,036	0	105,000	105,000
Total Cost Of Outputs Provided		0	46,036	0	46,036	0	105,000	105,000
Total Cost for Department 04		0	46,036	0	46,036	0	105,000	105,000
<i>Total Excluding Arrears</i>		0	46,036	0	46,036	0	105,000	105,000

Department 05 Internal Audit

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 024903 Internal Audit Services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	25,000	0	25,000	0	30,000	30,000
Total Cost of Budget Output 03		0	25,000	0	25,000	0	30,000	30,000
Total Cost Of Outputs Provided		0	25,000	0	25,000	0	30,000	30,000
Total Cost for Department 05		0	25,000	0	25,000	0	30,000	30,000
<i>Total Excluding Arrears</i>		0	25,000	0	25,000	0	30,000	30,000

Development Budget Estimates

Project 1633 Retooling of Uganda Land Commission

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Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 024901 Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	575,820	0	0	575,820	575,820	0	575,820
211104 Statutory salaries	552,960	0	0	552,960	552,960	0	552,960
213001 Medical expenses (To employees)	0	0	0	0	2,400	0	2,400
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	0	0	0	0	220,000	0	220,000
221008 Computer supplies and Information Technology (IT)	14,400	0	0	14,400	14,400	0	14,400
221009 Welfare and Entertainment	12,000	0	0	12,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	10,000	0	0	10,000	10,000	0	10,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
222003 Information and communications technology (ICT)	200,000	0	0	200,000	0	0	0
227001 Travel inland	53,600	0	0	53,600	56,000	0	56,000
227004 Fuel, Lubricants and Oils	32,380	0	0	32,380	32,000	0	32,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	48,000	0	48,000
273101 Medical expenses (To general Public)	2,400	0	0	2,400	0	0	0
Total Cost Of Budget Output 024901	1,532,560	0	0	1,532,560	1,554,580	0	1,554,580
Budget Output 024904 Policy, Planning and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	72,566	0	0	72,566	100,000	0	100,000
221003 Staff Training	90,000	0	0	90,000	90,000	0	90,000
Total Cost Of Budget Output 024904	162,566	0	0	162,566	190,000	0	190,000
Budget Output 024907 Regulations and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	25,000	0	25,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	75,000	0	75,000
Total Cost Of Budget Output 024907	200,000	0	0	200,000	100,000	0	100,000
Budget Output 024908 Financial and Administrative Services							
211103 Allowances (Inc. Casuals, Temporary)	901,780	0	0	901,780	1,133,160	0	1,133,160
213001 Medical expenses (To employees)	8,000	0	0	8,000	51,620	0	51,620
221001 Advertising and Public Relations	22,000	0	0	22,000	22,000	0	22,000
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0
221003 Staff Training	330,000	0	0	330,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	203,000	0	203,000
221009 Welfare and Entertainment	88,000	0	0	88,000	88,000	0	88,000
221011 Printing, Stationery, Photocopying and Binding	133,086	0	0	133,086	165,500	0	165,500
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000

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221017 Subscriptions	30,000	0	0	30,000	30,000	0	30,000
222001 Telecommunications	36,000	0	0	36,000	36,000	0	36,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	63,000	0	0	63,000	63,000	0	63,000
223003 Rent – (Produced Assets) to private entities	774,000	0	0	774,000	774,000	0	774,000
223004 Guard and Security services	20,000	0	0	20,000	20,000	0	20,000
223005 Electricity	15,000	0	0	15,000	15,000	0	15,000
224004 Cleaning and Sanitation	20,000	0	0	20,000	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short term	24,000	0	0	24,000	48,000	0	48,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000
228004 Maintenance – Other	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 024908	2,811,866	0	0	2,811,866	3,238,280	0	3,238,280
Budget Output 024909 Government Land Inventory							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	300,000	0	300,000
221002 Workshops and Seminars	1,300,000	0	0	1,300,000	1,300,000	0	1,300,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
223001 Property Expenses	0	0	0	0	1,500,000	0	1,500,000
227001 Travel inland	359,848	0	0	359,848	400,000	0	400,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
282102 Fines and Penalties/ Court wards	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 024909	1,959,848	0	0	1,959,848	4,000,000	0	4,000,000
Budget Output 024910 Sensitization, Adjudication, System demarcation and Registration of Households							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	200,000
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
223001 Property Expenses	1,070,000	0	0	1,070,000	2,120,000	0	2,120,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	50,000	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	250,000	0	0	250,000	250,000	0	250,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
Total Cost Of Budget Output 024910	1,900,000	0	0	1,900,000	3,000,000	0	3,000,000
Budget Output 024911 Government Acquisition of registrable interests in Land							
223001 Property Expenses	9,100,000	0	0	9,100,000	0	0	0
Total Cost Of Budget Output 024911	9,100,000	0	0	9,100,000	0	0	0

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Budget Output 024912 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 024912	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	17,666,840	0	0	17,666,840	12,182,860	0	12,182,860

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 024971 Acquisition of Land by Government

281504 Monitoring, Supervision & Appraisal of Capital work	200,713	0	0	200,713	300,000	0	300,000
311101 Land	19,647,845	0	0	19,647,845	24,656,896	0	24,656,896
Total Cost Of Budget Output 024971	19,848,558	0	0	19,848,558	24,956,896	0	24,956,896

Budget Output 024975 Purchase of Motor Vehicles and other Transport Equipment

312201 Transport Equipment	700,000	0	0	700,000	920,000	0	920,000
Total Cost Of Budget Output 024975	700,000	0	0	700,000	920,000	0	920,000

Budget Output 024976 Purchase of ICT Equipment, including Software

312202 Machinery and Equipment	100,000	0	0	100,000	500,000	0	500,000
312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Budget Output 024976	300,000	0	0	300,000	600,000	0	600,000

Budget Output 024977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	600,000	0	0	600,000	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	150,000	0	150,000
Total Cost Of Budget Output 024977	800,000	0	0	800,000	150,000	0	150,000

Total Cost for Capital Purchases	21,648,558	0	0	21,648,558	26,626,896	0	26,626,896
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Total Cost for Project: 1633	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756
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Total Excluding Arrears	39,315,398	0	0	39,315,398	38,809,756	0	38,809,756
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756
Total Excluding Arrears	39,401,434	0	0	39,401,434	38,959,756	0	38,959,756

Sub-SubProgramme 51 Government Land Administration

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 025102 Financial and administrative services

211101 General Staff Salaries	563,638	0	0	563,638	847,670	0	847,670
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
212101 Social Security Contributions	0	5,000	0	5,000	0	5,000	5,000
212102 Pension for General Civil Service	0	125,094	0	125,094	0	127,808	127,808
213001 Medical expenses (To employees)	0	10,800	0	10,800	0	10,400	10,400
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000

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213004 Gratuity Expenses	0	60,146	0	60,146	0	263,520	263,520
221001 Advertising and Public Relations	0	10,000	0	10,000	0	11,000	11,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	12,000	12,000
221009 Welfare and Entertainment	0	14,960	0	14,960	0	14,000	14,000
223004 Guard and Security services	0	0	0	0	0	30,522	30,522
223005 Electricity	0	15,000	0	15,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	14,400	14,400
282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	60,000	60,000
Total Cost of Budget Output 02	613,638	305,000	0	918,638	897,670	564,650	1,462,320
Budget Output 025119 Human Resource Management Services							
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	0	25,000	0	25,000	0	25,000	25,000
Budget Output 025120 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	10,000	10,000
Total Cost of Budget Output 20	0	5,000	0	5,000	0	10,000	10,000
Total Cost Of Outputs Provided	613,638	335,000	0	948,638	897,670	599,650	1,497,320
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 025199 Arrears							
321605 Domestic arrears (Budgeting)	0	1,631,521	0	1,631,521	0	1,200,000	1,200,000
Total Cost of Budget Output 99	0	1,631,521	0	1,631,521	0	1,200,000	1,200,000
Total Cost Of Arrears	0	1,631,521	0	1,631,521	0	1,200,000	1,200,000
Total Cost for Department 01	613,638	1,966,521	0	2,580,159	897,670	1,799,650	2,697,320
Total Excluding Arrears	613,638	335,000	0	948,638	897,670	599,650	1,497,320
Department 02 Government Land Management							
<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 025102 Financial and administrative services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 02	0	30,000	0	30,000	0	100,000	100,000
Budget Output 025103 Government leases							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	10,000	0	10,000	0	47,085	47,085

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 03	0	40,000	0	40,000	0	149,085	149,085
Budget Output 025104 Government Land Inventory							
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0
Total Cost of Budget Output 04	0	80,000	0	80,000	0	0	0
Total Cost Of Outputs Provided	0	150,000	0	150,000	0	249,085	249,085
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 025199 Arrears							
321605 Domestic arrears (Budgeting)	0	11,469,037	0	11,469,037	0	30,492,389	30,492,389
Total Cost of Budget Output 99	0	11,469,037	0	11,469,037	0	30,492,389	30,492,389
Total Cost Of Arrears	0	11,469,037	0	11,469,037	0	30,492,389	30,492,389
Total Cost for Department 02	0	11,619,037	0	11,619,037	0	30,741,474	30,741,474
<i>Total Excluding Arrears</i>	0	150,000	0	150,000	0	249,085	249,085
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	14,199,196	0	0	14,199,196	33,438,793	0	33,438,793
<i>Total Excluding Arrears</i>	1,098,638	0	0	1,098,638	1,746,404	0	1,746,404
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 156	53,600,630	0	0	53,600,630	72,398,549	0	72,398,549
<i>Total Excluding Arrears</i>	40,500,072	0	0	40,500,072	40,706,160	0	40,706,160

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