

Vote:154 Uganda National Bureau of Standards

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 01 Standards Development, Promotion and Enforcement								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007
Total Recurrent Budget Estimates for Programme	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0253 Support to UNBS	0	0	0	0	3,659,748	0	2,519,775	6,179,523
Total Development Budget Estimates for Programme	0	0	0	0	3,659,748	0	2,519,775	6,179,523
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	0	0	0	0	15,682,194	0	18,396,336	34,078,530
<i>Total Excluding Arrears</i>	0	0	0	0	15,682,194	0	18,396,336	34,078,530
Programme 52 Quality Assurance and Standards Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0
Total Recurrent Budget Estimates for Programme	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0253 Support to UNBS	3,659,748	0	3,380,000	7,039,748	0	0	0	0
Total Development Budget Estimates for Programme	3,659,748	0	3,380,000	7,039,748	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	14,028,194	0	14,300,000	28,328,194	0	0	0	0
<i>Total Excluding Arrears</i>	14,028,194	0	14,300,000	28,328,194	0	0	0	0
Total Vote 154	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530
<i>Total Excluding Arrears</i>	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530

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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)	10,218,446	0	10,885,000	21,103,446	11,922,446	0	15,776,561	27,699,007
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	6,355,699	0	4,380,000	10,735,699
211103 Allowances	80,000	0	928,000	1,008,000	350,000	0	968,000	1,318,000
212101 Social Security Contributions	635,570	0	438,000	1,073,570	635,570	0	438,000	1,073,570
213001 Medical expenses (To employees)	320,000	0	250,000	570,000	0	0	700,000	700,000
213002 Incapacity, death benefits and funeral expenses	135,000	0	30,000	165,000	0	0	170,000	170,000
213003 Retrenchment costs	100,000	0	100,000	200,000	0	0	0	0
213004 Gratuity Expenses	600,000	0	0	600,000	2,075,000	0	591,136	2,666,136
221001 Advertising and Public Relations	60,000	0	120,000	180,000	60,000	0	120,000	180,000
221002 Workshops and Seminars	0	0	270,000	270,000	0	0	650,000	650,000
221003 Staff Training	180,000	0	200,000	380,000	170,000	0	220,000	390,000
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	0	195,000	195,000
221007 Books, Periodicals & Newspapers	50,000	0	5,000	55,000	50,000	0	83,000	133,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	240,000	0	185,000	425,000
221009 Welfare and Entertainment	54,360	0	520,000	574,360	0	0	690,000	690,000
221011 Printing, Stationery, Photocopying and Binding	0	0	200,000	200,000	0	0	735,000	735,000
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0	0
221017 Subscriptions	0	0	135,000	135,000	0	0	135,000	135,000
222001 Telecommunications	40,800	0	0	40,800	0	0	500,000	500,000
222002 Postage and Courier	0	0	30,000	30,000	0	0	50,000	50,000
222003 Information and communications technology (ICT)	60,000	0	140,000	200,000	0	0	0	0
223002 Rates	0	0	0	0	0	0	24,000	24,000
223003 Rent – (Produced Assets) to private entities	150,000	0	31,000	181,000	185,000	0	0	185,000
223004 Guard and Security services	0	0	115,000	115,000	0	0	204,800	204,800
223005 Electricity	65,000	0	83,000	148,000	138,000	0	268,000	406,000
223006 Water	40,000	0	14,000	54,000	72,000	0	54,200	126,200
224001 Medical and Agricultural supplies	280,000	0	180,000	460,000	450,000	0	503,700	953,700
224004 Cleaning and Sanitation	0	0	162,000	162,000	0	0	218,400	218,400
224005 Uniforms, Beddings and Protective Gear	0	0	40,000	40,000	0	0	450,000	450,000
225001 Consultancy Services- Short term	80,000	0	100,000	180,000	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	80,000	80,000
226001 Insurances	0	0	70,000	70,000	0	0	120,000	120,000
227001 Travel inland	640,000	0	1,010,000	1,650,000	809,000	0	1,260,000	2,069,000
227002 Travel abroad	40,000	0	460,000	500,000	40,000	0	606,000	646,000
227004 Fuel, Lubricants and Oils	92,000	0	214,000	306,000	162,000	0	281,000	443,000

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228001 Maintenance - Civil	20,017	0	60,000	80,017	0	0	146,500	146,500
228002 Maintenance - Vehicles	140,000	0	310,000	450,000	90,177	0	381,825	472,002
228003 Maintenance – Machinery, Equipment & Furniture	0	0	150,000	150,000	0	0	178,000	178,000
282102 Fines and Penalties/ Court wards	0	0	0	0	40,000	0	100,000	140,000
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0	20,000	20,000
Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	35,000	185,000	100,000	0	100,000	200,000
262101 Contributions to International Organisations (Current)	150,000	0	35,000	185,000	100,000	0	100,000	200,000
Investment (Capital Purchases)	3,659,748	0	3,380,000	7,039,748	3,659,748	0	2,519,775	6,179,523
312101 Non-Residential Buildings	2,499,748	0	1,500,000	3,999,748	2,600,000	0	849,775	3,449,775
312201 Transport Equipment	570,000	0	580,000	1,150,000	600,000	0	500,000	1,100,000
312202 Machinery and Equipment	400,000	0	1,200,000	1,600,000	100,000	0	500,000	600,000
312203 Furniture & Fixtures	190,000	0	100,000	290,000	159,748	0	150,000	309,748
312213 ICT Equipment	0	0	0	0	200,000	0	520,000	720,000
Grand Total Vote 154	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530
<i>Total Excluding Arrears</i>	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530

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

Programme 01 Standards Development, Promotion and Enforcement

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060101 Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	6,355,699	0	4,380,000	10,735,699
211103 Allowances	0	0	0	0	0	0	900,000	900,000
212101 Social Security Contributions	0	0	0	0	0	635,570	438,000	1,073,570
213001 Medical expenses (To employees)	0	0	0	0	0	0	700,000	700,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	170,000	170,000
213004 Gratuity Expenses	0	0	0	0	0	2,075,000	591,136	2,666,136
221002 Workshops and Seminars	0	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	90,000	200,000	290,000
221004 Recruitment Expenses	0	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	0	0	0	0	0	195,000	195,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	33,000	33,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	185,000	185,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	345,000	345,000
222001 Telecommunications	0	0	0	0	0	0	500,000	500,000
222002 Postage and Courier	0	0	0	0	0	0	50,000	50,000
223002 Rates	0	0	0	0	0	0	24,000	24,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	185,000	0	185,000
223004 Guard and Security services	0	0	0	0	0	0	204,800	204,800
223005 Electricity	0	0	0	0	0	138,000	268,000	406,000
223006 Water	0	0	0	0	0	72,000	54,200	126,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	218,400	218,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	450,000	450,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	80,000	80,000
226001 Insurances	0	0	0	0	0	0	120,000	120,000
227001 Travel inland	0	0	0	0	0	0	90,000	90,000
227002 Travel abroad	0	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	110,000	82,000	192,000
228001 Maintenance - Civil	0	0	0	0	0	0	146,500	146,500
228002 Maintenance - Vehicles	0	0	0	0	0	90,177	381,825	472,002
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	48,000	48,000

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282102 Fines and Penalties/ Court wards	0	0	0	0	0	40,000	100,000	140,000
282161 Disposal of Assets (Loss/Gain)	0	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	0	0	0	0	6,355,699	3,435,747	11,744,861	21,536,307
Output 060102 Development of Standards								
211103 Allowances	0	0	0	0	0	350,000	68,000	418,000
221002 Workshops and Seminars	0	0	0	0	0	0	370,000	370,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	50,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	12,000
227002 Travel abroad	0	0	0	0	0	40,000	150,000	190,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000	24,000
Total Cost of Output 02	0	0	0	0	0	452,000	662,000	1,114,000
Output 060103 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	0	0	0	0	180,000	180,000
221003 Staff Training	0	0	0	0	0	80,000	20,000	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	0	130,000	130,000
221017 Subscriptions	0	0	0	0	0	0	85,000	85,000
224001 Medical and Agricultural supplies	0	0	0	0	0	450,000	483,700	933,700
227001 Travel inland	0	0	0	0	0	730,000	430,000	1,160,000
227002 Travel abroad	0	0	0	0	0	0	286,000	286,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	140,000	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	0	1,420,000	1,834,700	3,254,700
Output 060104 Calibration and verification of equipment								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	0	0	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	390,000	390,000
221017 Subscriptions	0	0	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	79,000	740,000	819,000
227002 Travel abroad	0	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	47,000	47,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,000	50,000
Total Cost of Output 04	0	0	0	0	0	199,000	1,415,000	1,614,000
Output 060105 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	0	0	0	0	60,000	120,000	180,000
Total Cost of Output 05	0	0	0	0	0	60,000	120,000	180,000
Total Cost Of Outputs Provided	0	0	0	0	6,355,699	5,566,747	15,776,561	27,699,007

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060151 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	100,000	100,000	200,000
<i>o/w Payment of subscription fees</i>	0	0	0	0	0	100,000	100,000	200,000
Total Cost of Output 51	0	0	0	0	0	100,000	100,000	200,000
Total Cost Of Outputs Funded	0	0	0	0	0	100,000	100,000	200,000
Total Cost for SubProgramme 01	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007
<i>Total Excluding Arrears</i>	0	0	0	0	6,355,699	5,666,747	15,876,561	27,899,007

Development Budget Estimates

Project 0253 Support to UNBS

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 060172 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	0	0	0	0	0	2,600,000	0	849,775	0	3,449,775
Total Cost Of Output 060172	0	0	0	0	0	2,600,000	0	849,775	0	3,449,775
Output 060175 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	0	0	0	600,000	0	500,000	0	1,100,000
Total Cost Of Output 060175	0	0	0	0	0	600,000	0	500,000	0	1,100,000
Output 060176 Purchase of Office and ICT Equipment, including Software										
312213 ICT Equipment	0	0	0	0	0	200,000	0	520,000	0	720,000
Total Cost Of Output 060176	0	0	0	0	0	200,000	0	520,000	0	720,000
Output 060177 Purchase of Specialised Machinery & Equipment										
312202 Machinery and Equipment	0	0	0	0	0	100,000	0	500,000	0	600,000
Total Cost Of Output 060177	0	0	0	0	0	100,000	0	500,000	0	600,000
Output 060178 Purchase of Office and Residential Furniture and Fittings										
312203 Furniture & Fixtures	0	0	0	0	0	159,748	0	150,000	0	309,748
Total Cost Of Output 060178	0	0	0	0	0	159,748	0	150,000	0	309,748
Total Cost for Capital Purchases	0	0	0	0	0	3,659,748	0	2,519,775	0	6,179,523
Total Cost for Project: 0253	0	0	0	0	0	3,659,748	0	2,519,775	0	6,179,523
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,659,748	0	2,519,775	0	6,179,523
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 01	0	0	0	0	15,682,194	0	18,396,336	34,078,530		
<i>Total Excluding Arrears</i>	0	0	0	0	15,682,194	0	18,396,336	34,078,530		

Programme 52 Quality Assurance and Standards Development

SubProgramme 01 Headquarters

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Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 065201 Administration								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,355,699	0	4,380,000	10,735,699	0	0	0	0
211103 Allowances	0	0	900,000	900,000	0	0	0	0
212101 Social Security Contributions	0	635,570	438,000	1,073,570	0	0	0	0
213001 Medical expenses (To employees)	0	320,000	250,000	570,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	135,000	30,000	165,000	0	0	0	0
213003 Retrenchment costs	0	100,000	100,000	200,000	0	0	0	0
213004 Gratuity Expenses	0	600,000	0	600,000	0	0	0	0
221002 Workshops and Seminars	0	0	100,000	100,000	0	0	0	0
221003 Staff Training	0	180,000	200,000	380,000	0	0	0	0
221004 Recruitment Expenses	0	0	20,000	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	5,000	5,000	0	0	0	0
221009 Welfare and Entertainment	0	54,360	330,000	384,360	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200,000	200,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	20,000	20,000	0	0	0	0
222001 Telecommunications	0	40,800	0	40,800	0	0	0	0
222002 Postage and Courier	0	0	30,000	30,000	0	0	0	0
222003 Information and communications technology (ICT)	0	60,000	140,000	200,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	150,000	31,000	181,000	0	0	0	0
223004 Guard and Security services	0	0	115,000	115,000	0	0	0	0
223005 Electricity	0	65,000	83,000	148,000	0	0	0	0
223006 Water	0	40,000	14,000	54,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	162,000	162,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	40,000	40,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	100,000	100,000	0	0	0	0
226001 Insurances	0	0	70,000	70,000	0	0	0	0
227001 Travel inland	0	0	50,000	50,000	0	0	0	0
227002 Travel abroad	0	0	70,000	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	40,000	120,000	0	0	0	0
228001 Maintenance - Civil	0	20,017	60,000	80,017	0	0	0	0
228002 Maintenance - Vehicles	0	140,000	310,000	450,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 01	6,355,699	2,620,747	8,338,000	17,314,446	0	0	0	0
Output 065202 Development of Standards								
211103 Allowances	0	80,000	28,000	108,000	0	0	0	0
221002 Workshops and Seminars	0	0	50,000	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	0	12,000	12,000	0	0	0	0

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227002 Travel abroad	0	40,000	110,000	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	24,000	0	0	0	0
Total Cost of Output 02	0	182,000	212,000	394,000	0	0	0	0
Output 065203 Quality Assurance of goods & Lab Testing								
221002 Workshops and Seminars	0	0	120,000	120,000	0	0	0	0
221009 Welfare and Entertainment	0	0	130,000	130,000	0	0	0	0
221017 Subscriptions	0	0	85,000	85,000	0	0	0	0
224001 Medical and Agricultural supplies	0	280,000	170,000	450,000	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	100,000	180,000	0	0	0	0
227001 Travel inland	0	500,000	270,000	770,000	0	0	0	0
227002 Travel abroad	0	0	210,000	210,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	114,000	114,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 03	0	860,000	1,249,000	2,109,000	0	0	0	0
Output 065204 Calibration and verification of equipment								
221009 Welfare and Entertainment	0	0	48,000	48,000	0	0	0	0
221017 Subscriptions	0	0	50,000	50,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	10,000	10,000	0	0	0	0
227001 Travel inland	0	140,000	690,000	830,000	0	0	0	0
227002 Travel abroad	0	0	70,000	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	48,000	48,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 04	0	140,000	966,000	1,106,000	0	0	0	0
Output 065205 Stakeholder engagements to create awareness on Quality & Standards								
221001 Advertising and Public Relations	0	60,000	120,000	180,000	0	0	0	0
Total Cost of Output 05	0	60,000	120,000	180,000	0	0	0	0
Total Cost Of Outputs Provided	6,355,699	3,862,747	10,885,000	21,103,446	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)								
262101 Contributions to International Organisations (Current)	0	150,000	35,000	185,000	0	0	0	0
Total Cost of Output 51	0	150,000	35,000	185,000	0	0	0	0
Total Cost Of Outputs Funded	0	150,000	35,000	185,000	0	0	0	0
Total Cost for SubProgramme 01	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0
<i>Total Excluding Arrears</i>	6,355,699	4,012,747	10,920,000	21,288,446	0	0	0	0

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Project 0253 Support to UNBS

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
Capital Purchases								
<i>Output 065272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	2,499,748	0	1,500,000	3,999,748	0	0	0	0
<i>Total Cost Of Output 065272</i>	<i>2,499,748</i>	<i>0</i>	<i>1,500,000</i>	<i>3,999,748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 065275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	570,000	0	580,000	1,150,000	0	0	0	0
<i>Total Cost Of Output 065275</i>	<i>570,000</i>	<i>0</i>	<i>580,000</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 065276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	300,000	0	600,000	900,000	0	0	0	0
<i>Total Cost Of Output 065276</i>	<i>300,000</i>	<i>0</i>	<i>600,000</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 065277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	100,000	0	600,000	700,000	0	0	0	0
<i>Total Cost Of Output 065277</i>	<i>100,000</i>	<i>0</i>	<i>600,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 065278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	190,000	0	100,000	290,000	0	0	0	0
<i>Total Cost Of Output 065278</i>	<i>190,000</i>	<i>0</i>	<i>100,000</i>	<i>290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>3,659,748</i>	<i>0</i>	<i>3,380,000</i>	<i>7,039,748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0253</i>	<i>3,659,748</i>	<i>0</i>	<i>3,380,000</i>	<i>7,039,748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>3,659,748</i>	<i>0</i>	<i>3,380,000</i>	<i>7,039,748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	14,028,194	0	14,300,000	28,328,194	0	0	0	0
<i>Total Excluding Arrears</i>	<i>14,028,194</i>	<i>0</i>	<i>14,300,000</i>	<i>28,328,194</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 154	14,028,194	0	14,300,000	28,328,194	15,682,194	0	18,396,336	34,078,530
<i>Total Excluding Arrears</i>	<i>14,028,194</i>	<i>0</i>	<i>14,300,000</i>	<i>28,328,194</i>	<i>15,682,194</i>	<i>0</i>	<i>18,396,336</i>	<i>34,078,530</i>

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No Data Found