

# Vote:302 Uganda National Meteorological Authority

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

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Programme 53 National Meteorological Services</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	1,215,036	5,120,000	0	<b>6,335,036</b>	0	365,354	205,000	<b>570,354</b>
05 Training and Research	0	0	0	<b>0</b>	1,139,400	185,300	150,000	<b>1,474,700</b>
06 Finance and Administration	0	0	0	<b>0</b>	6,273,600	3,856,919	385,000	<b>10,515,519</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,215,036</b>	<b>5,120,000</b>	<b>0</b>	<b>6,335,036</b>	<b>7,413,000</b>	<b>4,407,573</b>	<b>740,000</b>	<b>12,560,573</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>
1371 Uganda National meteorological Authority (UNMA)	16,277,000	0	0	<b>16,277,000</b>	15,610,983	0	1,460,000	<b>17,070,983</b>
<b>Total Development Budget Estimates for Programme</b>	<b>16,277,000</b>	<b>0</b>	<b>0</b>	<b>16,277,000</b>	<b>15,610,983</b>	<b>0</b>	<b>1,460,000</b>	<b>17,070,983</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 53</b>	<b>22,612,036</b>	<b>0</b>	<b>0</b>	<b>22,612,036</b>	<b>27,431,556</b>	<b>0</b>	<b>2,200,000</b>	<b>29,631,556</b>
<i>Total Excluding Arrears</i>	22,612,036	0	0	<b>22,612,036</b>	27,397,406	0	2,200,000	<b>29,597,406</b>
<b>Total Vote 302</b>	<b>22,612,036</b>	<b>0</b>	<b>0</b>	<b>22,612,036</b>	<b>27,431,556</b>	<b>0</b>	<b>2,200,000</b>	<b>29,631,556</b>
<i>Total Excluding Arrears</i>	22,612,036	0	0	<b>22,612,036</b>	27,397,406	0	2,200,000	<b>29,597,406</b>

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,972,036</b>	<b>0</b>	<b>0</b>	<b>9,972,036</b>	<b>15,572,054</b>	<b>0</b>	<b>1,447,000</b>	<b>17,019,054</b>
211101 General Staff Salaries	201,036	0	0	201,036	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,014,000	0	0	3,014,000	7,413,000	0	0	7,413,000
211103 Allowances	162,000	0	0	162,000	551,000	0	170,000	721,000
212101 Social Security Contributions	0	0	0	0	741,300	0	0	741,300
212201 Social Security Contributions	627,360	0	0	627,360	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	600,000	0	0	600,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	10,000	0	50,000	60,000
213004 Gratuity Expenses	522,800	0	0	522,800	1,882,080	0	0	1,882,080
221001 Advertising and Public Relations	35,240	0	0	35,240	195,000	0	50,000	245,000
221002 Workshops and Seminars	60,000	0	0	60,000	217,500	0	45,000	262,500
221003 Staff Training	0	0	0	0	108,620	0	30,000	138,620
221004 Recruitment Expenses	12,000	0	0	12,000	0	0	0	0
221007 Books, Periodicals & Newspapers	50,000	0	0	50,000	55,900	0	40,000	95,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	116,200	0	0	116,200
221009 Welfare and Entertainment	90,000	0	0	90,000	192,750	0	200,000	392,750
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	135,250	0	155,000	290,250
221012 Small Office Equipment	10,000	0	0	10,000	36,000	0	12,000	48,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	5,000	0	0	5,000
221017 Subscriptions	70,000	0	0	70,000	198,810	0	9,000	207,810
222001 Telecommunications	104,300	0	0	104,300	169,000	0	19,000	188,000
222002 Postage and Courier	0	0	0	0	10,800	0	32,000	42,800
222003 Information and communications technology (ICT)	0	0	0	0	89,000	0	0	89,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	600,000	0	0	600,000
223004 Guard and Security services	40,000	0	0	40,000	80,000	0	0	80,000
223005 Electricity	48,000	0	0	48,000	5,000	0	15,000	20,000
223006 Water	33,000	0	0	33,000	10,000	0	30,000	40,000
224004 Cleaning and Sanitation	55,000	0	0	55,000	217,450	0	100,000	317,450
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	116,400	0	50,000	166,400
225001 Consultancy Services- Short term	120,000	0	0	120,000	83,000	0	0	83,000
225002 Consultancy Services- Long-term	3,340,600	0	0	3,340,600	82,000	0	20,000	102,000
226002 Licenses	20,000	0	0	20,000	0	0	10,000	10,000
227001 Travel inland	210,000	0	0	210,000	855,940	0	70,000	925,940
227002 Travel abroad	114,500	0	0	114,500	260,214	0	160,000	420,214
227004 Fuel, Lubricants and Oils	185,200	0	0	185,200	249,840	0	100,000	349,840
228002 Maintenance - Vehicles	127,000	0	0	127,000	200,000	0	20,000	220,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	85,000	0	60,000	145,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	0	0	0	0	120,000	0	0	120,000
263106 Other Current grants (Current)	0	0	0	0	120,000	0	0	120,000
<b>Investment (Capital Purchases)</b>	12,640,000	0	0	12,640,000	11,705,352	0	753,000	12,458,352
312101 Non-Residential Buildings	100,000	0	0	100,000	254,392	0	0	254,392
312201 Transport Equipment	400,000	0	0	400,000	700,000	0	0	700,000
312202 Machinery and Equipment	12,080,000	0	0	12,080,000	10,589,500	0	753,000	11,342,500
312203 Furniture & Fixtures	60,000	0	0	60,000	161,460	0	0	161,460
<b>Arrears</b>	0	0	0	0	34,150	0	0	34,150
321605 Domestic arrears (Budgeting)	0	0	0	0	34,150	0	0	34,150
<b>Grand Total Vote 302</b>	22,612,036	0	0	22,612,036	27,431,556	0	2,200,000	29,631,556
<i>Total Excluding Arrears</i>	22,612,036	0	0	22,612,036	27,397,406	0	2,200,000	29,597,406

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 095302 Administration and management support</i>								
211101 General Staff Salaries	201,036	0	0	<b>201,036</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,014,000	0	0	<b>1,014,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	60,000	0	<b>60,000</b>	0	128,214	0	<b>128,214</b>
212201 Social Security Contributions	0	427,360	0	<b>427,360</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	522,800	0	<b>522,800</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	19,240	0	<b>19,240</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	40,000	0	<b>40,000</b>	0	20,050	100,000	<b>120,050</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	12,950	20,000	<b>32,950</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
223003 Rent – (Produced Assets) to private entities	0	300,000	0	<b>300,000</b>	0	0	0	<b>0</b>
223005 Electricity	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
223006 Water	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	120,000	0	<b>120,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	3,259,600	0	<b>3,259,600</b>	0	0	0	<b>0</b>
227001 Travel inland	0	110,000	0	<b>110,000</b>	0	8,000	30,000	<b>38,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	59,300	20,000	<b>79,300</b>
227004 Fuel, Lubricants and Oils	0	100,000	0	<b>100,000</b>	0	8,840	15,000	<b>23,840</b>
228002 Maintenance - Vehicles	0	100,000	0	<b>100,000</b>	0	0	20,000	<b>20,000</b>
<b>Total Cost of Output 02</b>	<b>1,215,036</b>	<b>5,120,000</b>	<b>0</b>	<b>6,335,036</b>	<b>0</b>	<b>245,354</b>	<b>205,000</b>	<b>450,354</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,215,036</b>	<b>5,120,000</b>	<b>0</b>	<b>6,335,036</b>	<b>0</b>	<b>245,354</b>	<b>205,000</b>	<b>450,354</b>
<b>Outputs Funded</b>								
<i>Output 095351 National Meteorological Training School (NMTS)</i>								
263106 Other Current grants (Current)	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
<i>o/w payment for NMTS operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>120,000</i>	<i>0</i>	<b>120,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,215,036</b>	<b>5,120,000</b>	<b>0</b>	<b>6,335,036</b>	<b>0</b>	<b>365,354</b>	<b>205,000</b>	<b>570,354</b>
<i>Total Excluding Arrears</i>	<i>1,215,036</i>	<i>5,120,000</i>	<i>0</i>	<b>6,335,036</b>	<i>0</i>	<i>365,354</i>	<i>205,000</i>	<b>570,354</b>

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## SubProgramme 05 Training and Research

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 095302 Administration and management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,139,400	0	0	1,139,400
211103 Allowances	0	0	0	0	0	44,700	20,000	64,700
221002 Workshops and Seminars	0	0	0	0	0	25,000	15,000	40,000
221003 Staff Training	0	0	0	0	0	42,620	0	42,620
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	20,000	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	2,400	10,000	12,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	30,000	31,800
222002 Postage and Courier	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	29,180	20,000	49,180
227002 Travel abroad	0	0	0	0	0	17,000	20,000	37,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	15,000	27,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,400</b>	<b>185,300</b>	<b>150,000</b>	<b>1,474,700</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,400</b>	<b>185,300</b>	<b>150,000</b>	<b>1,474,700</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,400</b>	<b>185,300</b>	<b>150,000</b>	<b>1,474,700</b>
<i>Total Excluding Arrears</i>	0	0	0	0	1,139,400	185,300	150,000	1,474,700

## SubProgramme 06 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 095302 Administration and management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	6,273,600	0	0	6,273,600
211103 Allowances	0	0	0	0	0	30,500	40,000	70,500
212101 Social Security Contributions	0	0	0	0	0	627,360	0	627,360
213001 Medical expenses (To employees)	0	0	0	0	0	600,000	0	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	50,000	60,000
213004 Gratuity Expenses	0	0	0	0	0	1,882,080	0	1,882,080
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	55,500	30,000	85,500
221003 Staff Training	0	0	0	0	0	16,000	20,000	36,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	26,900	20,000	46,900
221009 Welfare and Entertainment	0	0	0	0	0	27,500	40,000	67,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,500	45,000	50,500
221012 Small Office Equipment	0	0	0	0	0	18,000	12,000	30,000
221017 Subscriptions	0	0	0	0	0	11,000	9,000	20,000
222001 Telecommunications	0	0	0	0	0	1,000	19,000	20,000

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	150,702	0	150,702	
224004 Cleaning and Sanitation	0	0	0	0	0	51,450	0	51,450	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	10,000	60,000	
225001 Consultancy Services- Short term	0	0	0	0	0	55,000	0	55,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	40,000	0	40,000	
227001 Travel inland	0	0	0	0	0	124,760	0	124,760	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,500	40,000	63,500	
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,273,600</b>	<b>3,856,752</b>	<b>385,000</b>	<b>10,515,352</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,273,600</b>	<b>3,856,752</b>	<b>385,000</b>	<b>10,515,352</b>
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 095399 Arrears</i>									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	167	0	167
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>0</b>	<b>167</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>0</b>	<b>167</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,273,600</b>	<b>3,856,919</b>	<b>385,000</b>	<b>10,515,519</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	6,273,600	3,856,752	385,000	10,515,352

## Development Budget Estimates

### Project 1371 Uganda National meteorological Authority (UNMA)

<i>Thousand Uganda Shillings</i>									
<b>2016/17 Approved Budget</b>									
<b>2017/18 Draft Estimates</b>									
<b>Outputs Provided</b>	<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>	
<i>Output 095301 Weather and Climate services</i>									
211103 Allowances	66,000	0	0	66,000	233,000	0	70,000	303,000	
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	0	0	0	0	
221001 Advertising and Public Relations	16,000	0	0	16,000	145,000	0	0	145,000	
221002 Workshops and Seminars	60,000	0	0	60,000	102,000	0	0	102,000	
221003 Staff Training	0	0	0	0	50,000	0	10,000	60,000	
221004 Recruitment Expenses	12,000	0	0	12,000	0	0	0	0	
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	17,000	0	0	17,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	87,000	0	0	87,000	
221009 Welfare and Entertainment	50,000	0	0	50,000	68,800	0	30,000	98,800	
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	90,000	0	60,000	150,000	
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000	
221017 Subscriptions	0	0	0	0	172,000	0	0	172,000	
222001 Telecommunications	70,000	0	0	70,000	168,000	0	0	168,000	
222002 Postage and Courier	0	0	0	0	8,400	0	32,000	40,400	
222003 Information and communications technology (ICT)	0	0	0	0	83,000	0	0	83,000	
223004 Guard and Security services	40,000	0	0	40,000	80,000	0	0	80,000	
223005 Electricity	0	0	0	0	5,000	0	15,000	20,000	
223006 Water	0	0	0	0	10,000	0	30,000	40,000	
224004 Cleaning and Sanitation	40,000	0	0	40,000	166,000	0	100,000	266,000	

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	66,400	0	40,000	106,400
225001 Consultancy Services- Short term	0	0	0	0	28,000	0	0	28,000
225002 Consultancy Services- Long-term	81,000	0	0	81,000	42,000	0	20,000	62,000
227001 Travel inland	55,000	0	0	55,000	595,200	0	0	595,200
227002 Travel abroad	100,000	0	0	100,000	183,914	0	50,000	233,914
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	79,300	0	30,000	109,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	45,000	0	60,000	105,000
<b>Total Cost Of Output 095301</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>2,535,014</b>	<b>0</b>	<b>547,000</b>	<b>3,082,014</b>
<b>Output 095302 Administration and management support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000,000	0	0	2,000,000	0	0	0	0
211103 Allowances	36,000	0	0	36,000	114,586	0	40,000	154,586
212101 Social Security Contributions	0	0	0	0	113,940	0	0	113,940
212201 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	28,000	0	0	28,000
221009 Welfare and Entertainment	0	0	0	0	74,000	0	20,000	94,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	25,000	0	0	25,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	5,000	0	0	5,000
221017 Subscriptions	70,000	0	0	70,000	15,810	0	0	15,810
222001 Telecommunications	34,300	0	0	34,300	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	449,298	0	0	449,298
223005 Electricity	40,000	0	0	40,000	0	0	0	0
223006 Water	25,000	0	0	25,000	0	0	0	0
226002 Licenses	20,000	0	0	20,000	0	0	10,000	10,000
227001 Travel inland	45,000	0	0	45,000	98,800	0	20,000	118,800
227002 Travel abroad	14,500	0	0	14,500	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	25,200	0	0	25,200	126,200	0	0	126,200
228002 Maintenance - Vehicles	27,000	0	0	27,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	0	40,000
<b>Total Cost Of Output 095302</b>	<b>2,907,000</b>	<b>0</b>	<b>0</b>	<b>2,907,000</b>	<b>1,336,634</b>	<b>0</b>	<b>160,000</b>	<b>1,496,634</b>
<b>Total Cost for Outputs Provided</b>	<b>3,637,000</b>	<b>0</b>	<b>0</b>	<b>3,637,000</b>	<b>3,871,648</b>	<b>0</b>	<b>707,000</b>	<b>4,578,648</b>
<b>Capital Purchases</b>	<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>
<b>Output 095372 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	100,000	0	0	100,000	254,392	0	0	254,392
<b>Total Cost Of Output 095372</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>254,392</b>	<b>0</b>	<b>0</b>	<b>254,392</b>

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<i>Output 095375 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	400,000	0	0	400,000	700,000	0	0	700,000	
<i>Total Cost Of Output 095375</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	
<i>Output 095376 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	80,000	0	0	80,000	288,500	0	0	288,500	
<i>Total Cost Of Output 095376</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>288,500</i>	<i>0</i>	<i>0</i>	<i>288,500</i>	
<i>Output 095377 Purchase of Specialised Machinery &amp; Equipment</i>									
312202 Machinery and Equipment	12,000,000	0	0	12,000,000	10,301,000	0	753,000	11,054,000	
<i>Total Cost Of Output 095377</i>	<i>12,000,000</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>	<i>10,301,000</i>	<i>0</i>	<i>753,000</i>	<i>11,054,000</i>	
<i>Output 095378 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	60,000	0	0	60,000	161,460	0	0	161,460	
<i>Total Cost Of Output 095378</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>161,460</i>	<i>0</i>	<i>0</i>	<i>161,460</i>	
<i>Total Cost for Capital Purchases</i>	<i>12,640,000</i>	<i>0</i>	<i>0</i>	<i>12,640,000</i>	<i>11,705,352</i>	<i>0</i>	<i>753,000</i>	<i>12,458,352</i>	
<b>Arrears</b>	<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>	
<i>Output 095399 Arrears</i>									
321605 Domestic arrears (Budgeting)	0	0	0	0	33,983	0	0	33,983	
<i>Total Cost Of Output 095399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,983</i>	<i>0</i>	<i>0</i>	<i>33,983</i>	
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,983</i>	<i>0</i>	<i>0</i>	<i>33,983</i>	
<i>Total Cost for Project: 1371</i>	<i>16,277,000</i>	<i>0</i>	<i>0</i>	<i>16,277,000</i>	<i>15,610,983</i>	<i>0</i>	<i>1,460,000</i>	<i>17,070,983</i>	
<i>Total Excluding Arrears</i>	<i>16,277,000</i>	<i>0</i>	<i>0</i>	<i>16,277,000</i>	<i>15,577,000</i>	<i>0</i>	<i>1,460,000</i>	<i>17,037,000</i>	
	<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 53</b>	<b>22,612,036</b>	<b>0</b>	<b>0</b>	<b>22,612,036</b>	<b>27,431,556</b>	<b>0</b>	<b>2,200,000</b>	<b>29,631,556</b>	
<i>Total Excluding Arrears</i>	<i>22,612,036</i>	<i>0</i>	<i>0</i>	<i>22,612,036</i>	<i>27,397,406</i>	<i>0</i>	<i>2,200,000</i>	<i>29,597,406</i>	
	<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 302</b>	<b>22,612,036</b>	<b>0</b>	<b>0</b>	<b>22,612,036</b>	<b>27,431,556</b>	<b>0</b>	<b>2,200,000</b>	<b>29,631,556</b>	
<i>Total Excluding Arrears</i>	<i>22,612,036</i>	<i>0</i>	<i>0</i>	<i>22,612,036</i>	<i>27,397,406</i>	<i>0</i>	<i>2,200,000</i>	<i>29,597,406</i>	



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