

Vote:157 National Forestry Authority

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Forestry Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	5,400,000	944,511	16,018,931	22,363,443	5,400,000	441,170	13,736,977	19,578,147
Total Recurrent Budget Estimates for Programme	5,400,000	944,511	16,018,931	22,363,443	5,400,000	441,170	13,736,977	19,578,147
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0161 Support to National Forestry Authority	5,925,197	0	1,219,360	7,144,557	5,932,446	0	10,447,445	16,379,891
Total Development Budget Estimates for Programme	5,925,197	0	1,219,360	7,144,557	5,932,446	0	10,447,445	16,379,891
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771
Total Vote 157	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771

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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
Employees, Goods and Services (Outputs Provided)	11,020,383	0	16,183,366	27,203,749	10,966,549	0	19,531,917	30,498,466
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	600,000	6,000,000	5,400,000	0	2,431,316	7,831,316
211103 Allowances	0	0	263,852	263,852	0	0	247,447	247,447
212101 Social Security Contributions	0	0	684,074	684,074	0	0	683,132	683,132
213001 Medical expenses (To employees)	0	0	483,500	483,500	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	7,500	0	0	22,500	22,500
213004 Gratuity Expenses	0	0	392,285	392,285	0	0	893,056	893,056
221001 Advertising and Public Relations	0	0	212,250	212,250	0	0	216,750	216,750
221002 Workshops and Seminars	6,900	0	561,327	568,227	0	0	353,721	353,721
221003 Staff Training	0	0	228,451	228,451	0	0	253,451	253,451
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	0	12,571	12,571
221008 Computer supplies and Information Technology (IT)	0	0	190,392	190,392	0	0	138,392	138,392
221009 Welfare and Entertainment	1,000	0	182,426	183,426	3,000	0	182,426	185,426
221011 Printing, Stationery, Photocopying and Binding	12,386	0	183,228	195,614	11,186	0	203,509	214,694
221012 Small Office Equipment	0	0	82,293	82,293	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	0	4,800	4,800
221017 Subscriptions	0	0	52,100	52,100	0	0	52,350	52,350
222001 Telecommunications	0	0	91,260	91,260	0	0	95,560	95,560
222002 Postage and Courier	6,000	0	1,350	7,350	6,000	0	1,350	7,350
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	0	1,200	1,200
223002 Rates	0	0	52,000	52,000	0	0	52,000	52,000
223004 Guard and Security services	0	0	197,140	197,140	0	0	709,250	709,250
223005 Electricity	0	0	122,850	122,850	0	0	122,850	122,850
223006 Water	48,000	0	87,450	135,450	19,490	0	116,400	135,890
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	17,500	0	0	3,000	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	6,000	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	204,660	204,660	0	0	72,900	72,900
224005 Uniforms, Beddings and Protective Gear	0	0	26,000	26,000	0	0	8,000	8,000
224006 Agricultural Supplies	5,315,677	0	5,886,700	11,202,377	5,480,193	0	6,273,400	11,753,593
225001 Consultancy Services- Short term	0	0	40,000	40,000	0	0	14,000	14,000
226001 Insurances	0	0	415,278	415,278	0	0	415,278	415,278
227001 Travel inland	230,420	0	2,053,233	2,283,652	31,680	0	1,627,557	1,659,237
227002 Travel abroad	0	0	273,698	273,698	0	0	273,698	273,698
227004 Fuel, Lubricants and Oils	0	0	1,042,300	1,042,300	0	0	1,282,260	1,282,260

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228001 Maintenance - Civil	0	0	296,185	296,185	0	0	127,200	127,200
228002 Maintenance - Vehicles	0	0	968,544	968,544	0	0	968,544	968,544
228003 Maintenance – Machinery, Equipment & Furniture	0	0	115,680	115,680	0	0	119,080	119,080
228004 Maintenance – Other	0	0	81,950	81,950	0	0	81,950	81,950
273101 Medical expenses (To general Public)	0	0	0	0	0	0	681,540	681,540
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	0	15,000
281401 Rental – non produced assets	0	0	10,000	10,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	0	13,000	13,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	700,000	700,000
Investment (Capital Purchases)	398,500	0	1,054,925	1,453,425	402,800	0	4,652,505	5,055,305
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
Arrears	850,826	0	0	850,826	404,267	0	0	404,267
321605 Domestic arrears (Budgeting)	850,826	0	0	850,826	356,286	0	0	356,286
321613 Telephone arrears (Budgeting)	0	0	0	0	17,981	0	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 157	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771

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

Programme 52 Forestry Management

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
Outputs Provided								
<i>Output 095201 Mangement of Central Forest Reserves</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0	600,000	6,000,000	5,400,000	0	2,431,316	7,831,316
211103 Allowances	0	0	263,852	263,852	0	0	247,447	247,447
212101 Social Security Contributions	0	0	684,074	684,074	0	0	683,132	683,132
213001 Medical expenses (To employees)	0	0	482,500	482,500	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	7,500	7,500	0	0	0	0
213004 Gratuity Expenses	0	0	392,285	392,285	0	0	893,056	893,056
221001 Advertising and Public Relations	0	0	192,250	192,250	0	0	192,250	192,250
221002 Workshops and Seminars	0	3,500	551,227	554,727	0	0	353,721	353,721
221003 Staff Training	0	0	171,251	171,251	0	0	155,251	155,251
221004 Recruitment Expenses	0	0	30,000	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	900	900	0	0	8,341	8,341
221008 Computer supplies and Information Technology (IT)	0	0	186,992	186,992	0	0	42,000	42,000
221009 Welfare and Entertainment	0	1,000	129,660	130,660	0	0	51,380	51,380
221011 Printing, Stationery, Photocopying and Binding	0	12,386	171,328	183,714	0	0	79,420	79,420
221012 Small Office Equipment	0	0	43,801	43,801	0	0	43,801	43,801
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	0	4,800	4,800
221017 Subscriptions	0	0	45,600	45,600	0	0	42,350	42,350
222001 Telecommunications	0	0	88,660	88,660	0	0	90,610	90,610
222002 Postage and Courier	0	6,000	1,200	7,200	0	0	1,200	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	1,200
223002 Rates	0	0	52,000	52,000	0	0	52,000	52,000
223004 Guard and Security services	0	0	160,380	160,380	0	0	572,810	572,810
223005 Electricity	0	0	101,520	101,520	0	0	98,010	98,010
223006 Water	0	48,000	37,050	85,050	0	19,490	70,840	90,330
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	3,000	3,000
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	0	16,680	16,680
224001 Medical and Agricultural supplies	0	0	6,000	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	178,020	178,020	0	0	14,880	14,880
224005 Uniforms, Beddings and Protective Gear	0	0	24,000	24,000	0	0	6,000	6,000
224006 Agricultural Supplies	0	0	1,155,756	1,155,756	0	0	109,465	109,465
225001 Consultancy Services- Short term	0	0	36,000	36,000	0	0	14,000	14,000
226001 Insurances	0	0	415,278	415,278	0	0	252,250	252,250

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227001 Travel inland	0	17,400	1,795,312	1,812,711	0	26,400	1,427,856	1,454,256
227002 Travel abroad	0	0	267,698	267,698	0	0	217,698	217,698
227004 Fuel, Lubricants and Oils	0	0	668,830	668,830	0	0	1,140,900	1,140,900
228001 Maintenance - Civil	0	0	93,950	93,950	0	0	2,800	2,800
228002 Maintenance - Vehicles	0	0	877,624	877,624	0	0	937,504	937,504
228003 Maintenance – Machinery, Equipment & Furniture	0	0	47,980	47,980	0	0	40,680	40,680
228004 Maintenance – Other	0	0	70,630	70,630	0	0	78,630	78,630
281401 Rental – non produced assets	0	0	10,000	10,000	0	0	0	0
282101 Donations	0	0	13,000	13,000	0	0	13,000	13,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	700,000	700,000
Total Cost of Output 01	5,400,000	88,286	10,075,587	15,563,873	5,400,000	45,890	11,090,276	16,536,166
Output 095202 Establishment of new tree plantations								
224006 Agricultural Supplies	0	0	286,380	286,380	0	0	0	0
227001 Travel inland	0	0	32,520	32,520	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	26,000	26,000	0	0	0	0
Total Cost of Output 02	0	0	344,900	344,900	0	0	0	0
Output 095203 Plantation Management								
221001 Advertising and Public Relations	0	0	0	0	0	0	3,500	3,500
221002 Workshops and Seminars	0	3,400	7,100	10,500	0	0	0	0
221003 Staff Training	0	0	36,200	36,200	0	0	36,200	36,200
221008 Computer supplies and Information Technology (IT)	0	0	2,400	2,400	0	0	0	0
221009 Welfare and Entertainment	0	0	5,760	5,760	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	1,400	1,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	0	0	0
223004 Guard and Security services	0	0	26,760	26,760	0	0	0	0
223005 Electricity	0	0	3,330	3,330	0	0	0	0
223006 Water	0	0	1,800	1,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	17,500	17,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	23,040	23,040	0	0	0	0
224006 Agricultural Supplies	0	0	1,446,651	1,446,651	0	0	140,795	140,795
227001 Travel inland	0	0	77,090	77,090	0	5,280	53,830	59,110
227004 Fuel, Lubricants and Oils	0	0	155,760	155,760	0	0	1,200	1,200
228001 Maintenance - Civil	0	0	2,800	2,800	0	0	0	0
228002 Maintenance - Vehicles	0	0	59,880	59,880	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,300	3,300	0	0	0	0
228004 Maintenance – Other	0	0	1,300	1,300	0	0	1,300	1,300
Total Cost of Output 03	0	3,400	1,873,271	1,876,671	0	5,280	239,825	245,105
Output 095204 Forestry licensing								
221002 Workshops and Seminars	0	0	3,000	3,000	0	0	0	0
221003 Staff Training	0	0	11,000	11,000	0	0	0	0

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223004 Guard and Security services	0	0	4,000	4,000	0	0	0	0
224006 Agricultural Supplies	0	0	39,005	39,005	0	0	0	0
225001 Consultancy Services- Short term	0	0	4,000	4,000	0	0	0	0
227001 Travel inland	0	0	47,960	47,960	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	77,550	77,550	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	19,500	19,500	0	0	0	0
228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0
Total Cost of Output 04	0	0	214,015	214,015	0	0	0	0

Output 095205 Supply of seeds and seedlings

213001 Medical expenses (To employees)	0	0	1,000	1,000	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	20,000	20,000	0	0	21,000	21,000
221003 Staff Training	0	0	10,000	10,000	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	3,330	3,330	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	1,000	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	47,006	47,006	0	0	47,006	47,006
221011 Printing, Stationery, Photocopying and Binding	0	0	11,900	11,900	0	0	0	0
221012 Small Office Equipment	0	0	38,492	38,492	0	0	0	0
221017 Subscriptions	0	0	6,500	6,500	0	0	6,500	6,500
222001 Telecommunications	0	0	1,200	1,200	0	0	1,200	1,200
222002 Postage and Courier	0	0	150	150	0	0	150	150
223004 Guard and Security services	0	0	6,000	6,000	0	0	2,400	2,400
223005 Electricity	0	0	18,000	18,000	0	0	18,000	18,000
223006 Water	0	0	48,600	48,600	0	0	0	0
224004 Cleaning and Sanitation	0	0	3,600	3,600	0	0	3,600	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	2,000	0	0	2,000	2,000
224006 Agricultural Supplies	0	0	2,958,908	2,958,908	0	0	445,920	445,920
227001 Travel inland	0	2,000	100,351	102,351	0	0	102,151	102,151
227002 Travel abroad	0	0	6,000	6,000	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	140,160	140,160	0	0	140,160	140,160
228001 Maintenance - Civil	0	0	35,000	35,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	31,040	31,040	0	0	31,040	31,040
228003 Maintenance – Machinery, Equipment & Furniture	0	0	18,900	18,900	0	0	44,900	44,900
228004 Maintenance – Other	0	0	2,020	2,020	0	0	2,020	2,020
Total Cost of Output 05	0	2,000	3,511,158	3,513,158	0	0	886,047	886,047

Output 095219 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	22,500	22,500
221003 Staff Training	0	0	0	0	0	0	47,000	47,000
221004 Recruitment Expenses	0	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	84,040	87,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	0	3,500	3,500

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223004 Guard and Security services	0	0	0	0	0	0	134,040	134,040
223005 Electricity	0	0	0	0	0	0	6,840	6,840
223006 Water	0	0	0	0	0	0	5,960	5,960
224004 Cleaning and Sanitation	0	0	0	0	0	0	54,420	54,420
226001 Insurances	0	0	0	0	0	0	163,028	163,028
227001 Travel inland	0	0	0	0	0	0	35,000	35,000
227002 Travel abroad	0	0	0	0	0	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	681,540	681,540
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 19	0	0	0	0	0	18,000	1,323,868	1,341,868

Output 095220 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,230	4,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	55,392	55,392
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,186	101,089	112,274
222001 Telecommunications	0	0	0	0	0	0	3,750	3,750
222002 Postage and Courier	0	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	32,500	32,500
Total Cost of Output 20	0	0	0	0	0	17,186	196,961	214,146
Total Cost Of Outputs Provided	5,400,000	93,686	16,018,931	21,512,617	5,400,000	86,356	13,736,977	19,223,333

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 095299 Arrears

321605 Domestic arrears (Budgeting)	0	850,826	0	850,826	0	354,814	0	354,814
Total Cost of Output 99	0	850,826	0	850,826	0	354,814	0	354,814
Total Cost Of Arrears	0	850,826	0	850,826	0	354,814	0	354,814
Total Cost for SubProgramme 01	5,400,000	944,511	16,018,931	22,363,443	5,400,000	441,170	13,736,977	19,578,147
<i>Total Excluding Arrears</i>	5,400,000	93,686	16,018,931	21,512,617	5,400,000	86,356	13,736,977	19,223,333

Development Budget Estimates

Project 0161 Support to National Forestry Authority

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

Output 095201 Mangement of Central Forest Reserves

224006 Agricultural Supplies	447,200	0	0	447,200	474,330	0	1,706,036	2,180,366
228001 Maintenance - Civil	0	0	164,435	164,435	0	0	89,400	89,400
Total Cost Of Output 095201	447,200	0	164,435	611,635	474,330	0	1,795,436	2,269,766

Output 095202 Establishment of new tree plantations

224006 Agricultural Supplies	398,230	0	0	398,230	450,000	0	184,900	634,900
227001 Travel inland	32,520	0	0	32,520	0	0	0	0
Total Cost Of Output 095202	430,750	0	0	430,750	450,000	0	184,900	634,900

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<i>Output 095203 Plantation Management</i>								
224006 Agricultural Supplies	0	0	0	0	0	0	1,011,646	1,011,646
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 095203	100,000	0	0	100,000	0	0	1,011,646	1,011,646
<i>Output 095205 Supply of seeds and seedlings</i>								
223006 Water	0	0	0	0	0	0	39,600	39,600
224006 Agricultural Supplies	4,470,247	0	0	4,470,247	4,555,863	0	2,674,638	7,230,501
227001 Travel inland	78,500	0	0	78,500	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	35,000	35,000
Total Cost Of Output 095205	4,548,747	0	0	4,548,747	4,555,863	0	2,749,238	7,305,101
<i>Output 095220 Records Management Services</i>								
221003 Staff Training	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	8,720	8,720
Total Cost Of Output 095220	0	0	0	0	0	0	53,720	53,720
Total Cost for Outputs Provided	5,526,697	0	164,435	5,691,132	5,480,193	0	5,794,940	11,275,133
Capital Purchases								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	309,671	309,671	0	0	332,721	332,721
312103 Roads and Bridges.	398,500	0	0	398,500	402,800	0	0	402,800
314201 Materials and supplies	0	0	6,000	6,000	0	0	6,000	6,000
314202 Work in progress	0	0	0	0	0	0	0	0
Total Cost Of Output 095272	398,500	0	315,671	714,171	402,800	0	338,721	741,521
<i>Output 095275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	0	0	3,662,000	3,662,000
Total Cost Of Output 095275	0	0	0	0	0	0	3,662,000	3,662,000
<i>Output 095276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	739,254	739,254	0	0	651,784	651,784
Total Cost Of Output 095276	0	0	739,254	739,254	0	0	651,784	651,784
Total Cost for Capital Purchases	398,500	0	1,054,925	1,453,425	402,800	0	4,652,505	5,055,305
Arrears								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,472	0	0	1,472
321613 Telephone arrears (Budgeting)	0	0	0	0	17,981	0	0	17,981
321614 Electricity arrears (Budgeting)	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 095299	0	0	0	0	49,453	0	0	49,453
Total Cost for Arrears	0	0	0	0	49,453	0	0	49,453
Total Cost for Project: 0161	5,925,197	0	1,219,360	7,144,557	5,932,446	0	10,447,445	16,379,891
Total Excluding Arrears	5,925,197	0	1,219,360	7,144,557	5,882,993	0	10,447,445	16,330,438

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 157	12,269,708	0	17,238,291	29,508,000	11,773,616	0	24,184,422	35,958,038
<i>Total Excluding Arrears</i>	11,418,883	0	17,238,291	28,657,174	11,369,349	0	24,184,422	35,553,771

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