

# Vote:308 Soroti University

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 51 Delivery of Tertiary Education</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	4,359,257	1,540,764	682,000	<b>6,582,021</b>	4,679,165	1,506,008	742,000	<b>6,927,173</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,359,257</b>	<b>1,540,764</b>	<b>682,000</b>	<b>6,582,021</b>	<b>4,679,165</b>	<b>1,506,008</b>	<b>742,000</b>	<b>6,927,173</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>
1419 Support to Soroti University Infrastructure Development	5,041,000	0	0	<b>5,041,000</b>	4,070,000	0	0	<b>4,070,000</b>
1461 Institutional Support to Soroti University – Retooling.	959,000	0	0	<b>959,000</b>	1,930,000	0	0	<b>1,930,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</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 51</b>	<b>11,900,021</b>	<b>0</b>	<b>682,000</b>	<b>12,582,021</b>	<b>12,185,173</b>	<b>0</b>	<b>742,000</b>	<b>12,927,173</b>
<i>Total Excluding Arrears</i>	11,900,021	0	682,000	<b>12,582,021</b>	12,185,173	0	742,000	<b>12,927,173</b>
<b>Total Vote 308</b>	<b>11,900,021</b>	<b>0</b>	<b>682,000</b>	<b>12,582,021</b>	<b>12,185,173</b>	<b>0</b>	<b>742,000</b>	<b>12,927,173</b>
<i>Total Excluding Arrears</i>	11,900,021	0	682,000	<b>12,582,021</b>	12,185,173	0	742,000	<b>12,927,173</b>

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,840,021</b>	<b>0</b>	<b>642,000</b>	<b>6,482,021</b>	<b>6,125,173</b>	<b>0</b>	<b>702,000</b>	<b>6,827,173</b>
211101 General Staff Salaries	3,640,614	0	0	3,640,614	3,995,501	0	0	3,995,501
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	718,643	0	0	718,643	683,665	0	0	683,665
211103 Allowances	149,746	0	287,000	436,746	125,000	0	140,000	265,000
212101 Social Security Contributions	437,993	0	0	437,993	467,937	0	0	467,937
213001 Medical expenses (To employees)	35,000	0	20,000	55,000	10,000	0	20,000	30,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	10,000	15,000
213004 Gratuity Expenses	78,025	0	0	78,025	102,550	0	0	102,550
221001 Advertising and Public Relations	10,000	0	49,950	59,950	10,000	0	40,000	50,000
221002 Workshops and Seminars	10,030	0	0	10,030	10,000	0	20,000	30,000
221003 Staff Training	0	0	20,000	20,000	10,000	0	40,000	50,000
221004 Recruitment Expenses	0	0	0	0	5,450	0	10,900	16,350
221007 Books, Periodicals & Newspapers	11,683	0	35,050	46,733	15,000	0	30,000	45,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	6,000	18,000
221009 Welfare and Entertainment	225,000	0	30,000	255,000	160,000	0	30,000	190,000
221011 Printing, Stationery, Photocopying and Binding	50,026	0	20,000	70,026	60,000	0	20,000	80,000
221012 Small Office Equipment	13,800	0	0	13,800	30,993	0	0	30,993
221014 Bank Charges and other Bank related costs	3,910	0	0	3,910	9,653	0	0	9,653
221016 IFMS Recurrent costs	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	9,335	0	0	9,335	6,000	0	6,000	12,000
222001 Telecommunications	16,800	0	0	16,800	6,000	0	7,500	13,500
222002 Postage and Courier	0	0	0	0	800	0	1,600	2,400
223003 Rent – (Produced Assets) to private entities	15,000	0	0	15,000	10,000	0	10,000	20,000
223004 Guard and Security services	0	0	10,000	10,000	5,000	0	9,000	14,000
223005 Electricity	25,600	0	0	25,600	30,000	0	10,000	40,000
223006 Water	2,400	0	10,000	12,400	20,000	0	30,000	50,000
224001 Medical and Agricultural supplies	6,000	0	0	6,000	5,000	0	5,000	10,000
224004 Cleaning and Sanitation	56,000	0	35,000	91,000	30,000	0	35,000	65,000
227001 Travel inland	150,000	0	55,000	205,000	140,000	0	115,000	255,000
227002 Travel abroad	60,573	0	20,000	80,573	30,000	0	20,000	50,000
227004 Fuel, Lubricants and Oils	32,843	0	40,000	72,843	60,000	0	40,000	100,000
228001 Maintenance - Civil	0	0	0	0	17,624	0	0	17,624
228002 Maintenance - Vehicles	54,000	0	0	54,000	40,000	0	20,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	10,000	4,000	0	6,000	10,000
228004 Maintenance – Other	4,000	0	0	4,000	0	0	10,000	10,000
282102 Fines and Penalties/ Court wards	6,000	0	0	6,000	0	0	10,000	10,000

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	<b>60,000</b>	<b>0</b>	<b>40,000</b>	<b>100,000</b>	<b>60,000</b>	<b>0</b>	<b>40,000</b>	<b>100,000</b>
262101 Contributions to International Organisations (Current)	20,000	0	0	20,000	20,000	0	0	20,000
264101 Contributions to Autonomous Institutions	40,000	0	40,000	80,000	40,000	0	40,000	80,000
<i>Investment (Capital Purchases)</i>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	315,000	0	0	315,000
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0	36,000	60,000	0	0	60,000
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	4,605,000	0	0	4,605,000	1,900,000	0	0	1,900,000
312103 Roads and Bridges.	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	1,595,000	0	0	1,595,000
312201 Transport Equipment	330,000	0	0	330,000	960,000	0	0	960,000
312202 Machinery and Equipment	350,000	0	0	350,000	750,000	0	0	750,000
312203 Furniture & Fixtures	171,000	0	0	171,000	200,000	0	0	200,000
312213 ICT Equipment	108,000	0	0	108,000	0	0	0	0
314201 Materials and supplies	0	0	0	0	20,000	0	0	20,000
<b>Grand Total Vote 308</b>	<b>11,900,021</b>	<b>0</b>	<b>682,000</b>	<b>12,582,021</b>	<b>12,185,173</b>	<b>0</b>	<b>742,000</b>	<b>12,927,173</b>
<i>Total Excluding Arrears</i>	11,900,021	0	682,000	12,582,021	12,185,173	0	742,000	12,927,173

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

### Programme 51 Delivery of Tertiary Education

#### 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
<b>Outputs Provided</b>								
<i>Output 075101 Teaching and Training</i>								
211101 General Staff Salaries	1,689,257	0	0	<b>1,689,257</b>	1,749,791	0	0	<b>1,749,791</b>
211103 Allowances	0	0	40,000	<b>40,000</b>	0	0	60,000	<b>60,000</b>
212101 Social Security Contributions	0	170,993	0	<b>170,993</b>	0	175,000	0	<b>175,000</b>
221001 Advertising and Public Relations	0	10,000	20,000	<b>30,000</b>	0	10,000	20,000	<b>30,000</b>
221003 Staff Training	0	0	20,000	<b>20,000</b>	0	10,000	20,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	15,000	<b>20,000</b>	0	5,000	20,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	<b>40,000</b>	0	30,000	20,000	<b>50,000</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	20,993	0	<b>20,993</b>
227001 Travel inland	0	30,000	20,000	<b>50,000</b>	0	20,000	30,000	<b>50,000</b>
227002 Travel abroad	0	10,000	20,000	<b>30,000</b>	0	10,000	20,000	<b>30,000</b>
<b>Total Cost of Output 01</b>	<b>1,689,257</b>	<b>250,993</b>	<b>155,000</b>	<b>2,095,250</b>	<b>1,749,791</b>	<b>280,993</b>	<b>190,000</b>	<b>2,220,784</b>
<i>Output 075102 Research, Consultancy and Publications</i>								
211103 Allowances	0	0	10,000	<b>10,000</b>	0	0	15,000	<b>15,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	10,000	<b>10,000</b>	0	0	15,000	<b>15,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Output 075103 Outreach</i>								
211103 Allowances	0	0	5,000	<b>5,000</b>	0	0	30,000	<b>30,000</b>
227001 Travel inland	0	0	5,000	<b>5,000</b>	0	0	30,000	<b>30,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<i>Output 075104 Students' Welfare</i>								
211103 Allowances	0	0	50,000	<b>50,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	225,000	0	<b>225,000</b>	0	160,000	0	<b>160,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>225,000</b>	<b>50,000</b>	<b>275,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<i>Output 075105 Administration and Support Services</i>								
211101 General Staff Salaries	1,951,357	0	0	<b>1,951,357</b>	2,245,709	0	0	<b>2,245,709</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	718,643	0	0	<b>718,643</b>	683,665	0	0	<b>683,665</b>
211103 Allowances	0	149,746	182,000	<b>331,746</b>	0	125,000	35,000	<b>160,000</b>
212101 Social Security Contributions	0	267,000	0	<b>267,000</b>	0	292,937	0	<b>292,937</b>
213001 Medical expenses (To employees)	0	35,000	20,000	<b>55,000</b>	0	10,000	20,000	<b>30,000</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	<b>5,000</b>	0	5,000	10,000	<b>15,000</b>

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213004 Gratuity Expenses	0	78,025	0	<b>78,025</b>	0	102,550	0	<b>102,550</b>
221001 Advertising and Public Relations	0	0	29,950	<b>29,950</b>	0	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	10,030	0	<b>10,030</b>	0	10,000	10,000	<b>20,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	20,000	<b>20,000</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	5,450	10,900	<b>16,350</b>
221007 Books, Periodicals & Newspapers	0	6,683	20,050	<b>26,733</b>	0	10,000	10,000	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	0	12,000	0	<b>12,000</b>	0	12,000	6,000	<b>18,000</b>
221009 Welfare and Entertainment	0	0	30,000	<b>30,000</b>	0	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,026	0	<b>30,026</b>	0	30,000	0	<b>30,000</b>
221012 Small Office Equipment	0	8,800	0	<b>8,800</b>	0	10,000	0	<b>10,000</b>
221014 Bank Charges and other Bank related costs	0	3,910	0	<b>3,910</b>	0	9,653	0	<b>9,653</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
221017 Subscriptions	0	9,335	0	<b>9,335</b>	0	6,000	6,000	<b>12,000</b>
222001 Telecommunications	0	16,800	0	<b>16,800</b>	0	6,000	7,500	<b>13,500</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	800	1,600	<b>2,400</b>
223003 Rent – (Produced Assets) to private entities	0	15,000	0	<b>15,000</b>	0	10,000	10,000	<b>20,000</b>
223004 Guard and Security services	0	0	10,000	<b>10,000</b>	0	5,000	9,000	<b>14,000</b>
223005 Electricity	0	25,600	0	<b>25,600</b>	0	30,000	10,000	<b>40,000</b>
223006 Water	0	2,400	10,000	<b>12,400</b>	0	20,000	30,000	<b>50,000</b>
224001 Medical and Agricultural supplies	0	6,000	0	<b>6,000</b>	0	5,000	5,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	56,000	35,000	<b>91,000</b>	0	30,000	35,000	<b>65,000</b>
227001 Travel inland	0	120,000	20,000	<b>140,000</b>	0	120,000	40,000	<b>160,000</b>
227002 Travel abroad	0	50,573	0	<b>50,573</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	32,843	40,000	<b>72,843</b>	0	60,000	40,000	<b>100,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	17,624	0	<b>17,624</b>
228002 Maintenance - Vehicles	0	54,000	0	<b>54,000</b>	0	40,000	20,000	<b>60,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	<b>10,000</b>	0	4,000	6,000	<b>10,000</b>
228004 Maintenance – Other	0	4,000	0	<b>4,000</b>	0	0	10,000	<b>10,000</b>
282102 Fines and Penalties/ Court wards	0	6,000	0	<b>6,000</b>	0	0	10,000	<b>10,000</b>
<b>Total Cost of Output 05</b>	<b>2,670,000</b>	<b>1,004,771</b>	<b>407,000</b>	<b>4,081,771</b>	<b>2,929,374</b>	<b>1,005,015</b>	<b>412,000</b>	<b>4,346,389</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,359,257</b>	<b>1,480,764</b>	<b>642,000</b>	<b>6,482,021</b>	<b>4,679,165</b>	<b>1,446,008</b>	<b>702,000</b>	<b>6,827,173</b>
<b>Outputs Funded</b>	<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>
<b>Output 075151 Guild Services</b>								
264101 Contributions to Autonomous Institutions	0	40,000	40,000	<b>80,000</b>	0	40,000	40,000	<b>80,000</b>
<i>o/w Contribution to Guild Government</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<b>80,000</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>
<i>o/w Support to the Guild Government</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<b>80,000</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
<b>Output 075152 Contributions to Research and International Organisations</b>								
262101 Contributions to International Organisations (Current)	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<b>20,000</b>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>

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<i>o/w Contributions to International Organizations</i>	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>60,000</b>	<b>40,000</b>	<b>100,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,359,257</b>	<b>1,540,764</b>	<b>682,000</b>	<b>6,582,021</b>	<b>4,679,165</b>	<b>1,506,008</b>	<b>742,000</b>	<b>6,927,173</b>
<i>Total Excluding Arrears</i>	4,359,257	1,540,764	682,000	6,582,021	4,679,165	1,506,008	742,000	6,927,173

## Development Budget Estimates

### Project 1419 Support to Soroti University Infrastructure Development

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
<b>Capital Purchases</b>								
<i>Output 075171 Acquisition of Land by Government</i>								
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	300,000	0	0	300,000
<b>Total Cost Of Output 075171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	315,000	0	0	315,000
312101 Non-Residential Buildings	5,000	0	0	5,000	0	0	0	0
312104 Other Structures	0	0	0	0	1,295,000	0	0	1,295,000
<b>Total Cost Of Output 075172</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>
<i>Output 075173 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	100,000	0	0	100,000	100,000	0	0	100,000
<b>Total Cost Of Output 075173</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<i>Output 075180 Construction and rehabilitation of learning facilities (Universities)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0	36,000	60,000	0	0	60,000
312101 Non-Residential Buildings	4,600,000	0	0	4,600,000	1,900,000	0	0	1,900,000
<b>Total Cost Of Output 075180</b>	<b>4,636,000</b>	<b>0</b>	<b>0</b>	<b>4,636,000</b>	<b>1,960,000</b>	<b>0</b>	<b>0</b>	<b>1,960,000</b>
<b>Total Cost for Capital Purchases</b>	<b>5,041,000</b>	<b>0</b>	<b>0</b>	<b>5,041,000</b>	<b>4,070,000</b>	<b>0</b>	<b>0</b>	<b>4,070,000</b>
<b>Total Cost for Project: 1419</b>	<b>5,041,000</b>	<b>0</b>	<b>0</b>	<b>5,041,000</b>	<b>4,070,000</b>	<b>0</b>	<b>0</b>	<b>4,070,000</b>
<i>Total Excluding Arrears</i>	5,041,000	0	0	5,041,000	4,070,000	0	0	4,070,000

### Project 1461 Institutional Support to Soroti University – Retooling.

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
<b>Capital Purchases</b>								
<i>Output 075172 Government Buildings and Administrative Infrastructure</i>								
314201 Materials and supplies	0	0	0	0	20,000	0	0	20,000
<b>Total Cost Of Output 075172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	330,000	0	0	330,000	960,000	0	0	960,000
<b>Total Cost Of Output 075175</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>

# Vote:308 Soroti University

## Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	350,000	0	0	350,000
312213 ICT Equipment	108,000	0	0	108,000	0	0	0	0
<b>Total Cost Of Output 075176</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

## Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	350,000	0	0	350,000	400,000	0	0	400,000
<b>Total Cost Of Output 075177</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

## Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	171,000	0	0	171,000	200,000	0	0	200,000
<b>Total Cost Of Output 075178</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>959,000</b>	<b>0</b>	<b>0</b>	<b>959,000</b>	<b>1,930,000</b>	<b>0</b>	<b>0</b>	<b>1,930,000</b>

<b>Total Cost for Project: 1461</b>	<b>959,000</b>	<b>0</b>	<b>0</b>	<b>959,000</b>	<b>1,930,000</b>	<b>0</b>	<b>0</b>	<b>1,930,000</b>
<b>Total Excluding Arrears</b>	<b>959,000</b>	<b>0</b>	<b>0</b>	<b>959,000</b>	<b>1,930,000</b>	<b>0</b>	<b>0</b>	<b>1,930,000</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 51</b>	<b>11,900,021</b>	<b>0</b>	<b>682,000</b>	<b>12,582,021</b>	<b>12,185,173</b>	<b>0</b>	<b>742,000</b>	<b>12,927,173</b>
<b>Total Excluding Arrears</b>	<b>11,900,021</b>	<b>0</b>	<b>682,000</b>	<b>12,582,021</b>	<b>12,185,173</b>	<b>0</b>	<b>742,000</b>	<b>12,927,173</b>

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 308</b>	<b>11,900,021</b>	<b>0</b>	<b>682,000</b>	<b>12,582,021</b>	<b>12,185,173</b>	<b>0</b>	<b>742,000</b>	<b>12,927,173</b>
<b>Total Excluding Arrears</b>	<b>11,900,021</b>	<b>0</b>	<b>682,000</b>	<b>12,582,021</b>	<b>12,185,173</b>	<b>0</b>	<b>742,000</b>	<b>12,927,173</b>

