

Vote:153 PPDA

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1412 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Corporate Affairs	0	0	0	0	1,140,000	1,600,604	2,740,604
07 Operations	0	0	0	0	1,355,817	2,720,335	4,076,152
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,495,817	4,320,940	6,816,757
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	0	0	0	0	6,816,757	0	6,816,757
<i>Total Excluding Arrears</i>	0	0	0	0	6,816,757	0	6,816,757
Programme :1456 Regulation of the Procurement and Disposal System							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,968,592	6,889,186	0	13,857,778	0	0	0
02 Performance Monitoring	0	0	0	0	2,198,575	880,357	3,078,932
03 Capacity Building and Advisory Services	0	0	0	0	939,600	402,107	1,341,707
04 Legal and Investigations	0	0	0	0	915,600	412,960	1,328,560
05 E-Government	0	0	0	0	419,000	854,601	1,273,601
Total Recurrent Budget Estimates for Programme	6,968,592	6,889,186	0	13,857,778	4,472,775	2,550,024	7,022,799
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1225 Support to PPDA	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Development Budget Estimates for Programme	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
<i>Total Excluding Arrears</i>	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
Total Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	24,833,556
<i>Total Excluding Arrears</i>	24,851,778	0	0	24,851,778	24,833,556	0	24,833,556

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,857,778	0	0	13,857,778	13,839,556	0	13,839,556
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	526,700	0	0	526,700	624,133	0	624,133
212101 Social Security Contributions	692,237	0	0	692,237	740,252	0	740,252
213001 Medical expenses (To employees)	227,800	0	0	227,800	227,800	0	227,800
213004 Gratuity Expenses	1,390,997	0	0	1,390,997	1,544,852	0	1,544,852
221001 Advertising and Public Relations	205,800	0	0	205,800	308,500	0	308,500
221002 Workshops and Seminars	607,284	0	0	607,284	654,364	0	654,364
221003 Staff Training	118,000	0	0	118,000	57,843	0	57,843
221004 Recruitment Expenses	40,635	0	0	40,635	40,600	0	40,600
221006 Commissions and related charges	2,000	0	0	2,000	2,000	0	2,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	272,366	0	0	272,366	278,266	0	278,266
221011 Printing, Stationery, Photocopying and Binding	109,000	0	0	109,000	123,000	0	123,000
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	64,215	0	0	64,215	61,918	0	61,918
222001 Telecommunications	129,891	0	0	129,891	90,940	0	90,940
222002 Postage and Courier	36,140	0	0	36,140	34,390	0	34,390
223002 Rates	1,000	0	0	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	883,318	0	0	883,318	799,318	0	799,318
223004 Guard and Security services	46,000	0	0	46,000	46,000	0	46,000
223005 Electricity	60,000	0	0	60,000	90,200	0	90,200
223006 Water	19,800	0	0	19,800	12,220	0	12,220
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	13,000	0	0	13,000	4,000	0	4,000
225001 Consultancy Services- Short term	10,100	0	0	10,100	27,500	0	27,500
225002 Consultancy Services- Long-term	71,000	0	0	71,000	76,000	0	76,000
226001 Insurances	188,806	0	0	188,806	188,806	0	188,806
226002 Licenses	55,000	0	0	55,000	104,200	0	104,200
227001 Travel inland	272,562	0	0	272,562	244,513	0	244,513
227002 Travel abroad	542,714	0	0	542,714	155,663	0	155,663
227004 Fuel, Lubricants and Oils	100,221	0	0	100,221	107,175	0	107,175
228002 Maintenance - Vehicles	112,000	0	0	112,000	119,910	0	119,910
228003 Maintenance – Machinery, Equipment & Furniture	19,600	0	0	19,600	40,600	0	40,600
282102 Fines and Penalties/ Court wards	4,000	0	0	4,000	4,002	0	4,002
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
281504 Monitoring, Supervision & Appraisal of capital works	560,000	0	0	560,000	596,000	0	596,000
312101 Non-Residential Buildings	9,670,000	0	0	9,670,000	10,144,800	0	10,144,800
312201 Transport Equipment	270,000	0	0	270,000	0	0	0

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312202 Machinery and Equipment	474,000	0	0	474,000	223,200	0	223,200
312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	30,000
Grand Total Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	24,833,556
<i>Total Excluding Arrears</i>	24,851,778	0	0	24,851,778	24,833,556	0	24,833,556

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

Programme :1412 General Administration and Support Services

Recurrent Budget Estimates

SubProgramme 06 Corporate Affairs

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141204 Internal Audit							
211102 Contract Staff Salaries	0	0	0	0	174,000	0	174,000
212101 Social Security Contributions	0	0	0	0	0	21,750	21,750
213004 Gratuity Expenses	0	0	0	0	0	43,500	43,500
227001 Travel inland	0	0	0	0	0	4,236	4,236
Total Cost of Output 04	0	0	0	0	174,000	69,486	243,486
Output 141210 Planning, Monitoring and Evaluation							
211102 Contract Staff Salaries	0	0	0	0	966,000	0	966,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	446,313	446,313
212101 Social Security Contributions	0	0	0	0	0	125,756	125,756
213004 Gratuity Expenses	0	0	0	0	0	260,475	260,475
221001 Advertising and Public Relations	0	0	0	0	0	48,500	48,500
221002 Workshops and Seminars	0	0	0	0	0	169,250	169,250
221003 Staff Training	0	0	0	0	0	57,843	57,843
221009 Welfare and Entertainment	0	0	0	0	0	6,900	6,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	61,918	61,918
222001 Telecommunications	0	0	0	0	0	15,000	15,000
226002 Licenses	0	0	0	0	0	104,200	104,200
227001 Travel inland	0	0	0	0	0	28,700	28,700
227002 Travel abroad	0	0	0	0	0	155,663	155,663
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,600	30,600
Total Cost of Output 10	0	0	0	0	966,000	1,531,118	2,497,118
Total Cost Of Outputs Provided	0	0	0	0	1,140,000	1,600,604	2,740,604
Total Cost for SubProgramme 06	0	0	0	0	1,140,000	1,600,604	2,740,604
<i>Total Excluding Arrears</i>	0	0	0	0	1,140,000	1,600,604	2,740,604

SubProgramme 07 Operations

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 141219 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	1,355,817	0	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,800	60,800
212101 Social Security Contributions	0	0	0	0	0	134,294	134,294
213001 Medical expenses (To employees)	0	0	0	0	0	227,800	227,800
213004 Gratuity Expenses	0	0	0	0	0	256,516	256,516
221004 Recruitment Expenses	0	0	0	0	0	40,600	40,600

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	271,366	271,366
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	103,000	103,000
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	75,940	75,940
222002 Postage and Courier	0	0	0	0	0	34,390	34,390
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	799,318	799,318
223004 Guard and Security services	0	0	0	0	0	46,000	46,000
223005 Electricity	0	0	0	0	0	90,200	90,200
223006 Water	0	0	0	0	0	12,220	12,220
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,000	4,000
225002 Consultancy Services- Long-term	0	0	0	0	0	76,000	76,000
226001 Insurances	0	0	0	0	0	188,806	188,806
227004 Fuel, Lubricants and Oils	0	0	0	0	0	107,175	107,175
228002 Maintenance - Vehicles	0	0	0	0	0	119,910	119,910
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,355,817</i>	<i>2,720,335</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,355,817	2,720,335
Total Cost for SubProgramme 07	0	0	0	0	0	1,355,817	2,720,335
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,355,817</i>	<i>2,720,335</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	0	0	0	0	6,816,757	0	6,816,757
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,816,757</i>	<i>0</i>	<i>6,816,757</i>

Programme :1456 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 145601 Procurement Audits and Investigations

211102 Contract Staff Salaries	2,198,575	0	0	2,198,575	0	0	0
212101 Social Security Contributions	0	137,937	0	137,937	0	0	0
213004 Gratuity Expenses	0	451,762	0	451,762	0	0	0
227001 Travel inland	0	141,390	0	141,390	0	0	0
<i>Total Cost of Output 01</i>	<i>2,198,575</i>	<i>731,089</i>	<i>0</i>	<i>2,929,664</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output 145602 Stakeholder sensitization in Proc. and Disp systems

211102 Contract Staff Salaries	939,600	0	0	939,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	51,000	0	51,000	0	0	0
212101 Social Security Contributions	0	112,634	0	112,634	0	0	0
213004 Gratuity Expenses	0	186,740	0	186,740	0	0	0
221002 Workshops and Seminars	0	322,141	0	322,141	0	0	0
225001 Consultancy Services- Short term	0	10,100	0	10,100	0	0	0

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227001 Travel inland	0	23,900	0	23,900	0	0	0
Total Cost of Output 02	939,600	706,516	0	1,646,116	0	0	0
Output 145603 Monitoring Compliance with the PPDA Law							
211102 Contract Staff Salaries	915,600	0	0	915,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	57,500	0	57,500	0	0	0
212101 Social Security Contributions	0	112,459	0	112,459	0	0	0
213004 Gratuity Expenses	0	208,991	0	208,991	0	0	0
221006 Commissions and related charges	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	22,500	0	22,500	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	4,000	0	0	0
Total Cost of Output 03	915,600	407,450	0	1,323,050	0	0	0
Output 145604 Human Resource Mgt							
211102 Contract Staff Salaries	1,355,817	0	0	1,355,817	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	36,800	0	36,800	0	0	0
212101 Social Security Contributions	0	137,083	0	137,083	0	0	0
213001 Medical expenses (To employees)	0	227,800	0	227,800	0	0	0
213004 Gratuity Expenses	0	148,914	0	148,914	0	0	0
221004 Recruitment Expenses	0	40,635	0	40,635	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	266,366	0	266,366	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	103,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	97,391	0	97,391	0	0	0
222002 Postage and Courier	0	36,140	0	36,140	0	0	0
223002 Rates	0	1,000	0	1,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	883,318	0	883,318	0	0	0
223004 Guard and Security services	0	46,000	0	46,000	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	0
223006 Water	0	19,800	0	19,800	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	13,000	0	13,000	0	0	0
225002 Consultancy Services- Long-term	0	71,000	0	71,000	0	0	0
226001 Insurances	0	188,806	0	188,806	0	0	0
227004 Fuel, Lubricants and Oils	0	100,221	0	100,221	0	0	0
228002 Maintenance - Vehicles	0	112,000	0	112,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,000	0	13,000	0	0	0
Total Cost of Output 04	1,355,817	2,667,274	0	4,023,091	0	0	0
Output 145605 PPDA strategic partnerships and Corporate relations							
211102 Contract Staff Salaries	1,559,000	0	0	1,559,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	381,400	0	381,400	0	0	0
212101 Social Security Contributions	0	192,124	0	192,124	0	0	0
213004 Gratuity Expenses	0	394,589	0	394,589	0	0	0
221001 Advertising and Public Relations	0	205,800	0	205,800	0	0	0
221002 Workshops and Seminars	0	285,143	0	285,143	0	0	0

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221003 Staff Training	0	118,000	0	118,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	64,215	0	64,215	0	0	0
222001 Telecommunications	0	32,500	0	32,500	0	0	0
226002 Licenses	0	55,000	0	55,000	0	0	0
227001 Travel inland	0	84,772	0	84,772	0	0	0
227002 Travel abroad	0	542,714	0	542,714	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,600	0	6,600	0	0	0
Total Cost of Output 05	1,559,000	2,376,857	0	3,935,857	0	0	0
Total Cost Of Outputs Provided	6,968,592	6,889,186	0	13,857,778	0	0	0
Total Cost for SubProgramme 01	6,968,592	6,889,186	0	13,857,778	0	0	0
<i>Total Excluding Arrears</i>	6,968,592	6,889,186	0	13,857,778	0	0	0

SubProgramme 02 Performance Monitoring

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 1456007 Compliance Monitoring							
211102 Contract Staff Salaries	0	0	0	0	333,600	0	333,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,550	8,550
212101 Social Security Contributions	0	0	0	0	0	41,700	41,700
213004 Gratuity Expenses	0	0	0	0	0	83,400	83,400
227001 Travel inland	0	0	0	0	0	47,795	47,795
Total Cost of Output 007	0	0	0	0	333,600	181,445	515,045
Output 145606 Procurement and Disposal Audit							
211102 Contract Staff Salaries	0	0	0	0	1,864,975	0	1,864,975
212101 Social Security Contributions	0	0	0	0	0	151,948	151,948
213004 Gratuity Expenses	0	0	0	0	0	438,721	438,721
227001 Travel inland	0	0	0	0	0	108,243	108,243
Total Cost of Output 06	0	0	0	0	1,864,975	698,911	2,563,886
Total Cost Of Outputs Provided	0	0	0	0	2,198,575	880,357	3,078,932
Total Cost for SubProgramme 02	0	0	0	0	2,198,575	880,357	3,078,932
<i>Total Excluding Arrears</i>	0	0	0	0	2,198,575	880,357	3,078,932

SubProgramme 03 Capacity Building and Advisory Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145607 Capacity Building and Research							
211102 Contract Staff Salaries	0	0	0	0	939,600	0	939,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,050	6,050
212101 Social Security Contributions	0	0	0	0	0	101,925	101,925
213004 Gratuity Expenses	0	0	0	0	0	168,066	168,066

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221002 Workshops and Seminars	0	0	0	0	0	98,114	98,114
225001 Consultancy Services- Short term	0	0	0	0	0	7,500	7,500
227001 Travel inland	0	0	0	0	0	20,451	20,451
Total Cost of Output 07	0	0	0	0	0	939,600	402,107
Total Cost Of Outputs Provided	0	0	0	0	0	939,600	402,107
Total Cost for SubProgramme 03	0	0	0	0	0	939,600	402,107
<i>Total Excluding Arrears</i>	0	0	0	0	0	939,600	402,107

SubProgramme 04 Legal and Investigations

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145608 Legal Services and Investigations							
211102 Contract Staff Salaries	0	0	0	0	507,600	0	507,600
212101 Social Security Contributions	0	0	0	0	0	61,459	61,459
213004 Gratuity Expenses	0	0	0	0	0	106,991	106,991
221006 Commissions and related charges	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	35,088	35,088
282102 Fines and Penalties/ Court wards	0	0	0	0	0	4,002	4,002
Total Cost of Output 08	0	0	0	0	507,600	209,540	717,140
Output 145609 Procurement Complaints							
211102 Contract Staff Salaries	0	0	0	0	408,000	0	408,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,420	50,420
212101 Social Security Contributions	0	0	0	0	0	51,000	51,000
213004 Gratuity Expenses	0	0	0	0	0	102,000	102,000
Total Cost of Output 09	0	0	0	0	408,000	203,420	611,420
Total Cost Of Outputs Provided	0	0	0	0	915,600	412,960	1,328,560
Total Cost for SubProgramme 04	0	0	0	0	915,600	412,960	1,328,560
<i>Total Excluding Arrears</i>	0	0	0	0	915,600	412,960	1,328,560

SubProgramme 05 E-Government

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 145610 E-Government procurement system management unit							
211102 Contract Staff Salaries	0	0	0	0	419,000	0	419,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	52,000	52,000
212101 Social Security Contributions	0	0	0	0	0	50,418	50,418
213004 Gratuity Expenses	0	0	0	0	0	85,182	85,182
221001 Advertising and Public Relations	0	0	0	0	0	260,000	260,000
221002 Workshops and Seminars	0	0	0	0	0	387,000	387,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
Total Cost of Output 10	0	0	0	0	419,000	854,601	1,273,601
Total Cost Of Outputs Provided	0	0	0	0	419,000	854,601	1,273,601
Total Cost for SubProgramme 05	0	0	0	0	419,000	854,601	1,273,601
<i>Total Excluding Arrears</i>	0	0	0	0	419,000	854,601	1,273,601

Development Budget Estimates

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Project 1225 Support to PPDA

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 145672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	560,000	0	0	560,000	596,000	0	596,000
312101 Non-Residential Buildings	9,670,000	0	0	9,670,000	10,144,800	0	10,144,800
<i>Total Cost Of Output 145672</i>	10,230,000	0	0	10,230,000	10,740,800	0	10,740,800
<i>Output 145675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	270,000	0	0	270,000	0	0	0
<i>Total Cost Of Output 145675</i>	270,000	0	0	270,000	0	0	0
<i>Output 145676 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	474,000	0	0	474,000	223,200	0	223,200
<i>Total Cost Of Output 145676</i>	474,000	0	0	474,000	223,200	0	223,200
<i>Output 145678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	30,000	0	30,000
<i>Total Cost Of Output 145678</i>	20,000	0	0	20,000	30,000	0	30,000
<i>Total Cost for Capital Purchases</i>	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Cost for Project: 1225	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
<i>Total Excluding Arrears</i>	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
<i>Total Excluding Arrears</i>	24,851,778	0	0	24,851,778	18,016,799	0	18,016,799
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 153	24,851,778	0	0	24,851,778	24,833,556	0	24,833,556
<i>Total Excluding Arrears</i>	24,851,778	0	0	24,851,778	24,833,556	0	24,833,556

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PPDA

Table V4: External Financing to the vote

N/A