

Vote:302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0953 National Meteorological Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	656,406	0	656,406	0	1,094,021	1,094,021
02 Finance and Administration	6,273,600	4,109,879	0	10,383,478	6,273,600	3,692,875	9,966,475
03 Training and Research	1,139,400	381,885	0	1,521,285	1,139,400	273,387	1,412,788
Total Recurrent Budget Estimates for Programme	7,413,000	5,148,169	0	12,561,169	7,413,000	5,060,284	12,473,284
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1371 Uganda National Meteorological Authority (UNMA)	14,202,321	0	0	14,202,321	0	0	0
1678 Retooling of Uganda National Meteorological Authority	0	0	0	0	14,202,321	0	14,202,321
Total Development Budget Estimates for Programme	14,202,321	0	0	14,202,321	14,202,321	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723
Total Vote 302	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,429,690	0	0	15,429,690	17,944,212	0	17,944,212
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	552,556	0	0	552,556	1,164,500	0	1,164,500
212101 Social Security Contributions	704,800	0	0	704,800	741,300	0	741,300
213001 Medical expenses (To employees)	519,670	0	0	519,670	627,130	0	627,130
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	20,000	0	20,000
213004 Gratuity Expenses	2,223,900	0	0	2,223,900	2,223,900	0	2,223,900
221001 Advertising and Public Relations	115,200	0	0	115,200	163,000	0	163,000
221002 Workshops and Seminars	330,500	0	0	330,500	451,000	0	451,000
221003 Staff Training	101,620	0	0	101,620	149,320	0	149,320
221004 Recruitment Expenses	0	0	0	0	35,000	0	35,000
221007 Books, Periodicals & Newspapers	32,000	0	0	32,000	48,064	0	48,064
221008 Computer supplies and Information Technology (IT)	79,850	0	0	79,850	65,800	0	65,800
221009 Welfare and Entertainment	70,600	0	0	70,600	235,900	0	235,900
221011 Printing, Stationery, Photocopying and Binding	132,202	0	0	132,202	234,067	0	234,067
221012 Small Office Equipment	5,000	0	0	5,000	19,390	0	19,390
221016 IFMS Recurrent costs	40,000	0	0	40,000	30,000	0	30,000
221017 Subscriptions	115,250	0	0	115,250	115,400	0	115,400
222001 Telecommunications	184,020	0	0	184,020	560,000	0	560,000
222002 Postage and Courier	52,400	0	0	52,400	20,000	0	20,000
222003 Information and communications technology (ICT)	189,000	0	0	189,000	36,000	0	36,000
223004 Guard and Security services	157,000	0	0	157,000	60,000	0	60,000
223005 Electricity	45,000	0	0	45,000	168,720	0	168,720
223006 Water	30,000	0	0	30,000	81,200	0	81,200
224004 Cleaning and Sanitation	182,000	0	0	182,000	377,600	0	377,600
224005 Uniforms, Beddings and Protective Gear	68,000	0	0	68,000	74,400	0	74,400
225001 Consultancy Services- Short term	120,000	0	0	120,000	112,000	0	112,000
225002 Consultancy Services- Long-term	230,000	0	0	230,000	302,600	0	302,600
226001 Insurances	2,000	0	0	2,000	0	0	0
226002 Licenses	27,200	0	0	27,200	8,875	0	8,875
227001 Travel inland	917,496	0	0	917,496	1,164,500	0	1,164,500
227002 Travel abroad	213,332	0	0	213,332	353,585	0	353,585
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	354,325	0	0	354,325	429,011	0	429,011
228001 Maintenance - Civil	55,700	0	0	55,700	141,750	0	141,750
228002 Maintenance - Vehicles	114,070	0	0	114,070	138,700	0	138,700
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	139,500	0	139,500
228004 Maintenance – Other	0	0	0	0	27,000	0	27,000
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	120,000

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<i>Investment (Capital Purchases)</i>	11,213,800	0	0	11,213,800	8,549,511	0	8,549,511
311101 Land	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	544,000	0	0	544,000	2,850,000	0	2,850,000
312201 Transport Equipment	0	0	0	0	523,762	0	523,762
312202 Machinery and Equipment	10,259,800	0	0	10,259,800	4,565,000	0	4,565,000
312203 Furniture & Fixtures	210,000	0	0	210,000	147,000	0	147,000
312211 Office Equipment	0	0	0	0	142,000	0	142,000
312213 ICT Equipment	0	0	0	0	321,749	0	321,749
<i>Arrears</i>	0	0	0	0	61,882	0	61,882
321605 Domestic arrears (Budgeting)	0	0	0	0	61,882	0	61,882
Grand Total Vote 302	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

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

Programme :0953 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 095302 Administration and management support							
221017 Subscriptions	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	10,500	0	10,500	0	20,000	20,000
227002 Travel abroad	0	50,000	0	50,000	0	77,135	77,135
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	14,070	0	14,070	0	0	0
Total Cost of Output 02	0	200,570	0	200,570	0	223,135	223,135
Output 095303 Strategic Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	281,836	0	281,836	0	570,680	570,680
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	10,000	0	10,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	29,000	29,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Output 03	0	335,836	0	335,836	0	693,680	693,680
Total Cost Of Outputs Provided	0	536,406	0	536,406	0	916,815	916,815
Outputs Funded							
Output 095351 National Meteorological Training School (NMTS)							
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	120,000
<i>o/w NMTS capitation fees</i>	0	120,000	0	120,000	0	0	0
<i>o/w NMTS operational funds</i>	0	0	0	0	0	120,000	120,000
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	120,000
Arrears							
Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	57,206	57,206
Total Cost of Output 99	0	0	0	0	0	57,206	57,206
Total Cost Of Arrears	0	0	0	0	0	57,206	57,206
Total Cost for SubProgramme 01	0	656,406	0	656,406	0	1,094,021	1,094,021
<i>Total Excluding Arrears</i>	0	656,406	0	656,406	0	1,036,815	1,036,815

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SubProgramme 02 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 095302 Administration and management support</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,660	0	36,660	0	0	0
221001 Advertising and Public Relations	0	45,200	0	45,200	0	93,000	93,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	62,000	62,000
221003 Staff Training	0	15,620	0	15,620	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	23,000	23,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,202	0	10,202	0	0	0
221017 Subscriptions	0	5,850	0	5,850	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,500	2,500
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	86,095	0	86,095	0	70,000	70,000
227002 Travel abroad	0	23,332	0	23,332	0	0	0
227004 Fuel, Lubricants and Oils	0	23,500	0	23,500	0	22,000	22,000
Total Cost of Output 02	0	329,709	0	329,709	0	319,500	319,500
<i>Output 095319 Human Resource Management Services</i>							
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	6,273,600	0	6,273,600
211103 Allowances (Inc. Casuals, Temporary)	0	36,300	0	36,300	0	0	0
212101 Social Security Contributions	0	704,800	0	704,800	0	741,300	741,300
213001 Medical expenses (To employees)	0	519,670	0	519,670	0	302,130	302,130
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	20,000	20,000
213004 Gratuity Expenses	0	2,223,900	0	2,223,900	0	2,223,900	2,223,900
221002 Workshops and Seminars	0	15,000	0	15,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,000	22,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,569	5,569
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	40,000	0	40,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	6,500	6,500
227004 Fuel, Lubricants and Oils	0	40,200	0	40,200	0	2,000	2,000
Total Cost of Output 19	6,273,600	3,735,870	0	10,009,470	6,273,600	3,330,399	9,603,999
<i>Output 095320 Records Management Services</i>							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	1,000	0	1,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	31,800	0	31,800	0	13,800	13,800
221012 Small Office Equipment	0	0	0	0	0	2,300	2,300
222001 Telecommunications	0	2,500	0	2,500	0	3,200	3,200
227001 Travel inland	0	4,000	0	4,000	0	6,000	6,000

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227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 20	0	44,300	0	44,300	0	38,300	38,300
Total Cost Of Outputs Provided	6,273,600	4,109,879	0	10,383,478	6,273,600	3,688,199	9,961,799
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,676	4,676
Total Cost of Output 99	0	0	0	0	0	4,676	4,676
Total Cost Of Arrears	0	0	0	0	0	4,676	4,676
Total Cost for SubProgramme 02	6,273,600	4,109,879	0	10,383,478	6,273,600	3,692,875	9,966,475
<i>Total Excluding Arrears</i>	6,273,600	4,109,879	0	10,383,478	6,273,600	3,688,199	9,961,799

SubProgramme 03 Training and Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	35,960	0	35,960	0	8,540	8,540
221002 Workshops and Seminars	0	71,500	0	71,500	0	57,000	57,000
221003 Staff Training	0	0	0	0	0	29,000	29,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	25,064	25,064
221008 Computer supplies and Information Technology (IT)	0	45,800	0	45,800	0	0	0
221009 Welfare and Entertainment	0	3,200	0	3,200	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,097	19,097
221012 Small Office Equipment	0	2,500	0	2,500	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	350	350
224005 Uniforms, Beddings and Protective Gear	0	18,000	0	18,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	140,800	0	140,800	0	59,600	59,600
227004 Fuel, Lubricants and Oils	0	44,125	0	44,125	0	39,236	39,236
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
Total Cost of Output 02	1,139,400	381,885	0	1,521,285	1,139,400	273,387	1,412,788
Total Cost Of Outputs Provided	1,139,400	381,885	0	1,521,285	1,139,400	273,387	1,412,788
Total Cost for SubProgramme 03	1,139,400	381,885	0	1,521,285	1,139,400	273,387	1,412,788
<i>Total Excluding Arrears</i>	1,139,400	381,885	0	1,521,285	1,139,400	273,387	1,412,788

Development Budget Estimates

Project 1371 Uganda National Meteorological Authority (UNMA)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095301 Weather and Climate services							
211103 Allowances (Inc. Casuals, Temporary)	161,800	0	0	161,800	0	0	0
221001 Advertising and Public Relations	70,000	0	0	70,000	0	0	0
221002 Workshops and Seminars	48,000	0	0	48,000	0	0	0
221003 Staff Training	55,000	0	0	55,000	0	0	0
221009 Welfare and Entertainment	2,400	0	0	2,400	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	107,000	0	0	107,000	0	0	0
221012 Small Office Equipment	2,500	0	0	2,500	0	0	0
222001 Telecommunications	175,520	0	0	175,520	0	0	0
222002 Postage and Courier	52,400	0	0	52,400	0	0	0
222003 Information and communications technology (ICT)	189,000	0	0	189,000	0	0	0
223005 Electricity	5,000	0	0	5,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
224004 Cleaning and Sanitation	142,000	0	0	142,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0
226002 Licenses	27,000	0	0	27,000	0	0	0
227001 Travel inland	512,101	0	0	512,101	0	0	0
227002 Travel abroad	55,000	0	0	55,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	175,000	0	0	175,000	0	0	0
228001 Maintenance - Civil	55,700	0	0	55,700	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	0	0	0
Total Cost Of Output 095301	2,149,421	0	0	2,149,421	0	0	0
Output 095302 Administration and management support							
221002 Workshops and Seminars	145,000	0	0	145,000	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	0	0	0
221016 IFMS Recurrent costs	40,000	0	0	40,000	0	0	0
221017 Subscriptions	9,400	0	0	9,400	0	0	0
222001 Telecommunications	6,000	0	0	6,000	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0
226001 Insurances	2,000	0	0	2,000	0	0	0
226002 Licenses	200	0	0	200	0	0	0
227001 Travel inland	150,000	0	0	150,000	0	0	0
227002 Travel abroad	85,000	0	0	85,000	0	0	0
227004 Fuel, Lubricants and Oils	12,500	0	0	12,500	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0	8,000	0	0	0
Total Cost Of Output 095302	694,100	0	0	694,100	0	0	0
Output 095319 Human Resource Management Services							
223004 Guard and Security services	145,000	0	0	145,000	0	0	0
Total Cost Of Output 095319	145,000	0	0	145,000	0	0	0
Total Cost for Outputs Provided	2,988,521	0	0	2,988,521	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095372 Government Buildings and Administrative Infrastructure							
311101 Land	200,000	0	0	200,000	0	0	0

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312101 Non-Residential Buildings	544,000	0	0	544,000	0	0	0
<i>Total Cost Of Output 095372</i>	<i>744,000</i>	<i>0</i>	<i>0</i>	<i>744,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095376 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	332,500	0	0	332,500	0	0	0
<i>Total Cost Of Output 095376</i>	<i>332,500</i>	<i>0</i>	<i>0</i>	<i>332,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	9,927,300	0	0	9,927,300	0	0	0
<i>Total Cost Of Output 095377</i>	<i>9,927,300</i>	<i>0</i>	<i>0</i>	<i>9,927,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	210,000	0	0	210,000	0	0	0
<i>Total Cost Of Output 095378</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>11,213,800</i>	<i>0</i>	<i>0</i>	<i>11,213,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1371</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>14,202,321</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1678 Retooling of Uganda National Meteorological Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095301 Weather and Climate services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	285,600	0	285,600
221001 Advertising and Public Relations	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	108,000	0	108,000
221003 Staff Training	0	0	0	0	77,000	0	77,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	62,400	0	62,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	158,900	0	158,900
221012 Small Office Equipment	0	0	0	0	12,090	0	12,090
221017 Subscriptions	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	548,300	0	548,300
222002 Postage and Courier	0	0	0	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	36,000	0	36,000
223005 Electricity	0	0	0	0	18,720	0	18,720
223006 Water	0	0	0	0	31,200	0	31,200
224004 Cleaning and Sanitation	0	0	0	0	273,600	0	273,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	38,400	0	38,400
225001 Consultancy Services- Short term	0	0	0	0	112,000	0	112,000
225002 Consultancy Services- Long-term	0	0	0	0	197,600	0	197,600
226002 Licenses	0	0	0	0	8,875	0	8,875
227001 Travel inland	0	0	0	0	780,400	0	780,400
227002 Travel abroad	0	0	0	0	166,000	0	166,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	237,175	0	237,175

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228001 Maintenance - Civil	0	0	0	0	91,750	0	91,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	74,000	0	74,000
228004 Maintenance – Other	0	0	0	0	27,000	0	27,000
Total Cost Of Output 095301	0	0	0	0	3,479,010	0	3,479,010
Output 095302 Administration and management support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,660	0	36,660
221002 Workshops and Seminars	0	0	0	0	126,000	0	126,000
221003 Staff Training	0	0	0	0	30,320	0	30,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	47,000	0	47,000
221016 IFMS Recurrent costs	0	0	0	0	30,000	0	30,000
221017 Subscriptions	0	0	0	0	11,050	0	11,050
222001 Telecommunications	0	0	0	0	6,000	0	6,000
225002 Consultancy Services- Long-term	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	194,000	0	194,000
227002 Travel abroad	0	0	0	0	81,450	0	81,450
227004 Fuel, Lubricants and Oils	0	0	0	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	138,700	0	138,700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	60,000
Total Cost Of Output 095302	0	0	0	0	906,180	0	906,180
Output 095319 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	263,020	0	263,020
213001 Medical expenses (To employees)	0	0	0	0	325,000	0	325,000
221002 Workshops and Seminars	0	0	0	0	68,000	0	68,000
221004 Recruitment Expenses	0	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	0	0	0	0	128,000	0	128,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	2,500
223004 Guard and Security services	0	0	0	0	60,000	0	60,000
223005 Electricity	0	0	0	0	150,000	0	150,000
223006 Water	0	0	0	0	50,000	0	50,000
224004 Cleaning and Sanitation	0	0	0	0	104,000	0	104,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	14,600	0	14,600
228001 Maintenance - Civil	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	3,500	0	3,500
Total Cost Of Output 095319	0	0	0	0	1,267,620	0	1,267,620
Total Cost for Outputs Provided	0	0	0	0	5,652,810	0	5,652,810
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	2,850,000	0	2,850,000
Total Cost Of Output 095372	0	0	0	0	2,850,000	0	2,850,000
Output 095375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	523,762	0	523,762
Total Cost Of Output 095375	0	0	0	0	523,762	0	523,762

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Output 095376 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	0	0	0	142,000	0	142,000
312213 ICT Equipment	0	0	0	0	321,749	0	321,749
Total Cost Of Output 095376	0	0	0	0	463,749	0	463,749

Output 095377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	4,565,000	0	4,565,000
Total Cost Of Output 095377	0	0	0	0	4,565,000	0	4,565,000

Output 095378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	147,000	0	147,000
Total Cost Of Output 095378	0	0	0	0	147,000	0	147,000
Total Cost for Capital Purchases	0	0	0	0	8,549,511	0	8,549,511

Total Cost for Project: 1678	0	0	0	0	14,202,321	0	14,202,321
<i>Total Excluding Arrears</i>	0	0	0	0	14,202,321	0	14,202,321

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 302	26,763,490	0	0	26,763,490	26,675,605	0	26,675,605
<i>Total Excluding Arrears</i>	26,763,490	0	0	26,763,490	26,613,723	0	26,613,723

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A