

Vote:305 Directorate of Government Analytical Laboratory

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1213 Forensic and General Scientific Services.							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Regional Forensic Laboratories	0	231,047	0	231,047	0	231,047	231,047
04 Office of the Director (Administration and Support Services)	1,333,874	2,135,620	0	3,469,493	1,333,874	2,175,619	3,509,493
05 Criminalistics and Laboratory Services	0	4,340,360	0	4,340,360	0	4,796,499	4,796,499
06 Quality and Chemical Verification Services	0	892,004	0	892,004	0	1,602,004	1,602,004
Total Recurrent Budget Estimates for Programme	1,333,874	7,599,030	0	8,932,904	1,333,874	8,805,169	10,139,043
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0066 Support to Internal Affairs (Government Chemist)	10,094,357	0	0	10,094,357	0	0	0
1642 Retooling for Directorate of Government Analytical Laboratory	0	0	0	0	15,944,357	0	15,944,357
Total Development Budget Estimates for Programme	10,094,357	0	0	10,094,357	15,944,357	0	15,944,357
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
<i>Total Excluding Arrears</i>	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
Total Vote 305	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
<i>Total Excluding Arrears</i>	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400

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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)	11,423,704	0	0	11,423,704	12,256,800	0	12,256,800
211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211102 Contract Staff Salaries	69,900	0	0	69,900	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	624,145	0	0	624,145	624,945	0	624,945
212101 Social Security Contributions	6,990	0	0	6,990	0	0	0
212102 Pension for General Civil Service	120,652	0	0	120,652	120,652	0	120,652
213001 Medical expenses (To employees)	30,182	0	0	30,182	30,182	0	30,182
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	30,000	0	30,000
221001 Advertising and Public Relations	62,000	0	0	62,000	40,000	0	40,000
221002 Workshops and Seminars	254,300	0	0	254,300	298,300	0	298,300
221003 Staff Training	300,000	0	0	300,000	509,947	0	509,947
221004 Recruitment Expenses	32,000	0	0	32,000	32,000	0	32,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	16,000	0	16,000
221009 Welfare and Entertainment	60,300	0	0	60,300	60,300	0	60,300
221011 Printing, Stationery, Photocopying and Binding	72,000	0	0	72,000	304,900	0	304,900
221012 Small Office Equipment	40,000	0	0	40,000	50,003	0	50,003
221016 IFMS Recurrent costs	48,000	0	0	48,000	48,000	0	48,000
221017 Subscriptions	71,600	0	0	71,600	78,600	0	78,600
221020 IPPS Recurrent Costs	48,000	0	0	48,000	48,000	0	48,000
222001 Telecommunications	7,000	0	0	7,000	0	0	0
223001 Property Expenses	48,000	0	0	48,000	27,960	0	27,960
223004 Guard and Security services	103,287	0	0	103,287	71,847	0	71,847
223005 Electricity	157,000	0	0	157,000	196,200	0	196,200
223006 Water	47,000	0	0	47,000	27,000	0	27,000
224003 Classified Expenditure	5,483,373	0	0	5,483,373	5,837,949	0	5,837,949
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	48,000
224005 Uniforms, Beddings and Protective Gear	42,000	0	0	42,000	82,000	0	82,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	455,000	0	455,000
227001 Travel inland	324,026	0	0	324,026	317,066	0	317,066
227002 Travel abroad	385,000	0	0	385,000	311,001	0	311,001
227004 Fuel, Lubricants and Oils	342,074	0	0	342,074	296,074	0	296,074
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	340,000	0	0	340,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	711,001	0	0	711,001	711,000	0	711,000
Investment (Capital Purchases)	7,603,557	0	0	7,603,557	13,826,600	0	13,826,600
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	8,625,000	0	8,625,000
312201 Transport Equipment	0	0	0	0	800,000	0	800,000
312203 Furniture & Fixtures	100,000	0	0	100,000	75,000	0	75,000
312207 Classified Assets	3,917,500	0	0	3,917,500	3,967,500	0	3,967,500
312213 ICT Equipment	586,057	0	0	586,057	359,100	0	359,100
Grand Total Vote 305	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400

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<i>Total Excluding Arrears</i>	19,027,261	0	0	19,027,261	26,083,400	0	26,083,400
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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

SubProgramme 02 Regional Forensic Laboratories

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121309 Strengthening Mbale Regional Forensic Laboratory							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,440	16,440
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223001 Property Expenses	0	5,000	0	5,000	0	4,960	4,960
223004 Guard and Security services	0	17,400	0	17,400	0	12,400	12,400
223005 Electricity	0	7,200	0	7,200	0	7,200	7,200
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224003 Classified Expenditure	0	41,000	0	41,000	0	52,000	52,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	5,360	0	5,360	0	7,360	7,360
227004 Fuel, Lubricants and Oils	0	17,040	0	17,040	0	12,040	12,040
Total Cost of Output 09	0	107,000	0	107,000	0	124,400	124,400
Output 121310 Strengthening Mbarara Regional Forensic Laboratory							
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	18,440	0	18,440	0	12,000	12,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 10	0	63,440	0	63,440	0	57,000	57,000
Output 121311 Strengthening Gulu Regional Forensic Laboratory							
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	12,440	0	12,440	0	12,440	12,440
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
224003 Classified Expenditure	0	11,000	0	11,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 11	0	42,440	0	42,440	0	31,440	31,440
Output 121312 Strengthening Moroto Regional Forensic Laboratory							
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	3,167	0	3,167	0	3,167	3,167
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000

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227001 Travel inland	0	6,000	0	6,000	0	6,040	6,040
Total Cost of Output 12	0	18,167	0	18,167	0	18,207	18,207
Total Cost Of Outputs Provided	0	231,047	0	231,047	0	231,047	231,047
Total Cost for SubProgramme 02	0	231,047	0	231,047	0	231,047	231,047
<i>Total Excluding Arrears</i>	0	231,047	0	231,047	0	231,047	231,047

SubProgramme 04 Office of the Director (Administration and Support Services)

<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 121303 Coordination, Monitoring and Supervision

211101 General Staff Salaries	1,333,874	0	0	1,333,874	1,333,874	0	1,333,874
211103 Allowances (Inc. Casuals, Temporary)	0	200,145	0	200,145	0	100,945	100,945
212102 Pension for General Civil Service	0	120,652	0	120,652	0	120,652	120,652
213001 Medical expenses (To employees)	0	30,182	0	30,182	0	30,182	30,182
213002 Incapacity, death benefits and funeral expenses	0	45,000	0	45,000	0	30,000	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	41,000	41,000
221004 Recruitment Expenses	0	32,000	0	32,000	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	100,000	100,000
221012 Small Office Equipment	0	31,000	0	31,000	0	31,000	31,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
221020 IPPS Recurrent Costs	0	48,000	0	48,000	0	48,000	48,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	10,000	10,000
223004 Guard and Security services	0	51,840	0	51,840	0	31,840	31,840
223005 Electricity	0	133,800	0	133,800	0	173,000	173,000
223006 Water	0	30,000	0	30,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	0	0	0	0	49,000	49,000
227001 Travel inland	0	65,000	0	65,000	0	65,000	65,000
227002 Travel abroad	0	72,000	0	72,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	160,834	0	160,834	0	122,034	122,034
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	340,000	0	340,000	0	200,000	200,000
Total Cost of Output 03	1,333,874	1,568,454	0	2,902,327	1,333,874	1,363,653	2,697,527

Output 121305 Policy, Planning and Budgeting

211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	140,000	140,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	12,000	12,000

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221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	252,000	252,000
227001 Travel inland	0	45,666	0	45,666	0	30,666	30,666
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	16,000	16,000
Total Cost of Output 05	0	287,166	0	287,166	0	465,166	465,166
Output 121306 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221016 IFMS Recurrent costs	0	48,000	0	48,000	0	48,000	48,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Output 06	0	72,000	0	72,000	0	103,000	103,000
Output 121307 Improved Procurement Management							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	51,000	0	51,000	0	59,000	59,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	32,000	0	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Output 07	0	140,000	0	140,000	0	155,000	155,000
Output 121308 Improved Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	3,300	3,300
221009 Welfare and Entertainment	0	2,500	0	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	30,000	0	30,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	22,200	0	22,200	0	16,000	16,000
Total Cost of Output 08	0	68,000	0	68,000	0	88,800	88,800
Total Cost Of Outputs Provided	1,333,874	2,135,620	0	3,469,493	1,333,874	2,175,619	3,509,493
Total Cost for SubProgramme 04	1,333,874	2,135,620	0	3,469,493	1,333,874	2,175,619	3,509,493
<i>Total Excluding Arrears</i>	1,333,874	2,135,620	0	3,469,493	1,333,874	2,175,619	3,509,493

SubProgramme 05 Criminalistics and Laboratory Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 121301 Forensic and General Scientific Services,							
211103 Allowances (Inc. Casuals, Temporary)	0	301,000	0	301,000	0	301,000	301,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000

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221003 Staff Training	0	200,000	0	200,000	0	350,000	350,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	7,300	0	7,300	0	7,300	7,300
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	71,460	71,460
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221017 Subscriptions	0	51,600	0	51,600	0	51,600	51,600
224003 Classified Expenditure	0	3,263,460	0	3,263,460	0	3,506,139	3,506,139
224005 Uniforms, Beddings and Protective Gear	0	22,000	0	22,000	0	42,000	42,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	0	40,000	0	56,000	56,000
227002 Travel abroad	0	86,000	0	86,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	200,000	200,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>4,340,360</i>	<i>0</i>	<i>4,340,360</i>	<i>0</i>	<i>4,796,499</i>	<i>4,796,499</i>
Total Cost Of Outputs Provided	0	4,340,360	0	4,340,360	0	4,796,499	4,796,499
Total Cost for SubProgramme 05	0	4,340,360	0	4,340,360	0	4,796,499	4,796,499
<i>Total Excluding Arrears</i>	0	4,340,360	0	4,340,360	0	4,796,499	4,796,499

SubProgramme 06 Quality and Chemical Verification Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 121302 Scientific, Analytical and Advisory Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	200,000	200,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	35,000	35,000
221003 Staff Training	0	30,000	0	30,000	0	77,000	77,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	52,000	52,000
221012 Small Office Equipment	0	2,000	0	2,000	0	12,003	12,003
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
224003 Classified Expenditure	0	429,003	0	429,003	0	700,000	700,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	40,000	40,000
227001 Travel inland	0	85,000	0	85,000	0	85,000	85,000
227002 Travel abroad	0	77,000	0	77,000	0	91,001	91,001
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,001	0	56,001	0	200,000	200,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>892,004</i>	<i>0</i>	<i>892,004</i>	<i>0</i>	<i>1,602,004</i>	<i>1,602,004</i>
Total Cost Of Outputs Provided	0	892,004	0	892,004	0	1,602,004	1,602,004
Total Cost for SubProgramme 06	0	892,004	0	892,004	0	1,602,004	1,602,004
<i>Total Excluding Arrears</i>	0	892,004	0	892,004	0	1,602,004	1,602,004

Development Budget Estimates

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Project 0066 Support to Internal Affairs (Government Chemist)

<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
<i>Output 121301 Forensic and General Scientific Services,</i>							
211102 Contract Staff Salaries	69,900	0	0	69,900	0	0	0
212101 Social Security Contributions	6,990	0	0	6,990	0	0	0
221003 Staff Training	70,000	0	0	70,000	0	0	0
224003 Classified Expenditure	1,738,910	0	0	1,738,910	0	0	0
227002 Travel abroad	150,000	0	0	150,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	455,000	0	0	455,000	0	0	0
<i>Total Cost Of Output 121301</i>	2,490,800	0	0	2,490,800	0	0	0
<i>Total Cost for Outputs Provided</i>	2,490,800	0	0	2,490,800	0	0	0
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 121372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
<i>Total Cost Of Output 121372</i>	3,000,000	0	0	3,000,000	0	0	0
<i>Output 121376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	586,057	0	0	586,057	0	0	0
<i>Total Cost Of Output 121376</i>	586,057	0	0	586,057	0	0	0
<i>Output 121377 Purchase of Specialised Machinery & Equipment</i>							
312207 Classified Assets	3,917,500	0	0	3,917,500	0	0	0
<i>Total Cost Of Output 121377</i>	3,917,500	0	0	3,917,500	0	0	0
<i>Output 121378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 121378</i>	100,000	0	0	100,000	0	0	0
<i>Total Cost for Capital Purchases</i>	7,603,557	0	0	7,603,557	0	0	0
Total Cost for Project: 0066	10,094,357	0	0	10,094,357	0	0	0
<i>Total Excluding Arrears</i>	10,094,357	0	0	10,094,357	0	0	0

Project 1642 Retooling for Directorate of Government Analytical Laboratory

<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
<i>Output 121301 Forensic and General Scientific Services,</i>							
221003 Staff Training	0	0	0	0	82,947	0	82,947
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
224003 Classified Expenditure	0	0	0	0	1,579,810	0	1,579,810
225001 Consultancy Services- Short term	0	0	0	0	114,000	0	114,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	311,000	0	311,000
<i>Total Cost Of Output 121301</i>	0	0	0	0	2,117,757	0	2,117,757
<i>Total Cost for Outputs Provided</i>	0	0	0	0	2,117,757	0	2,117,757

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Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<i>Output 121372 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings			0	0	0	8,625,000		0	8,625,000
<i>Total Cost Of Output 121372</i>			0	0	0	8,625,000		0	8,625,000
<i>Output 121375 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment			0	0	0	800,000		0	800,000
<i>Total Cost Of Output 121375</i>			0	0	0	800,000		0	800,000
<i>Output 121376 Purchase of Office and ICT Equipment, including Software</i>									
312213 ICT Equipment			0	0	0	359,100		0	359,100
<i>Total Cost Of Output 121376</i>			0	0	0	359,100		0	359,100
<i>Output 121377 Purchase of Specialised Machinery & Equipment</i>									
312207 Classified Assets			0	0	0	3,967,500		0	3,967,500
<i>Total Cost Of Output 121377</i>			0	0	0	3,967,500		0	3,967,500
<i>Output 121378 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures			0	0	0	75,000		0	75,000
<i>Total Cost Of Output 121378</i>			0	0	0	75,000		0	75,000
<i>Total Cost for Capital Purchases</i>			0	0	0	13,826,600		0	13,826,600
<i>Total Cost for Project: 1642</i>			0	0	0	15,944,357		0	15,944,357
<i>Total Excluding Arrears</i>			0	0	0	15,944,357		0	15,944,357
	GoU	External Fin		AIA	Total	GoU	External Fin		Total
Total Cost for Programme 13	19,027,261	0		0	19,027,261	26,083,400	0		26,083,400
<i>Total Excluding Arrears</i>	19,027,261	0		0	19,027,261	26,083,400	0		26,083,400
	GoU	External Fin		AIA	Total	GoU	External Fin.		Total
Grand Total for Vote 305	19,027,261	0		0	19,027,261	26,083,400	0		26,083,400
<i>Total Excluding Arrears</i>	19,027,261	0		0	19,027,261	26,083,400	0		26,083,400

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A