

Vote:153 PPDA

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
12 General Administration and Support Services	5,669,546	0	5,669,546
56 Regulation of the Procurement and Disposal System	16,158,491	0	16,158,491
Total For Programme 15	21,828,038	0	21,828,038
<i>Total Excluding Arrears</i>	21,828,038	0	21,828,038
Programme 06 Private Sector Development			
	GoU	External Fin	Total
56 Regulation of the Procurement and Disposal System	1,454,730	0	1,454,730
Total For Programme 06	1,454,730	0	1,454,730
<i>Total Excluding Arrears</i>	1,454,730	0	1,454,730
Total Vote 153	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	23,282,768	0	23,282,768

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Corporate Affairs	1,140,000	1,475,200	0	2,615,200	1,140,000	1,307,387	2,447,387
07 Operations	1,355,817	2,705,542	0	4,061,359	1,355,817	1,866,342	3,222,159
Total Recurrent Budget Estimates for Sub-SubProgramme	2,495,817	4,180,742	0	6,676,559	2,495,817	3,173,729	5,669,546
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	6,676,559	0	0	6,676,559	5,669,546	0	5,669,546
<i>Total Excluding Arrears</i>	6,634,153	0	0	6,634,153	5,669,546	0	5,669,546
Sub-SubProgramme 56 Regulation of the Procurement and Disposal System							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Performance Monitoring	2,198,575	1,033,463	0	3,232,037	2,198,575	993,782	3,192,357
03 Capacity Building and Advisory Services	939,600	489,181	0	1,428,781	939,600	515,130	1,454,730
04 Legal and Investigations	915,600	443,860	0	1,359,460	915,600	410,410	1,326,010
05 E-Government	419,000	725,628	0	1,144,628	419,000	227,125	646,125
Total Recurrent Budget Estimates for Sub-SubProgramme	4,472,775	2,692,131	0	7,164,906	4,472,775	2,146,447	6,619,222
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
Total Development Budget Estimates for Sub-SubProgramme	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 Sub-SubProgramme 56	18,158,906	0	0	18,158,906	17,613,222	0	17,613,222
<i>Total Excluding Arrears</i>	18,158,906	0	0	18,158,906	17,613,222	0	17,613,222
Total Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	24,793,059	0	0	24,793,059	23,282,768	0	23,282,768

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,799,059	0	0	13,799,059	12,288,768	0	12,288,768
211102 Contract Staff Salaries	6,968,592	0	0	6,968,592	6,968,592	0	6,968,592
211103 Allowances (Inc. Casuals, Temporary)	542,760	0	0	542,760	115,021	0	115,021
212101 Social Security Contributions	800,475	0	0	800,475	727,624	0	727,624
212201 Social Security Contributions	0	0	0	0	43,450	0	43,450
213001 Medical expenses (To employees)	220,000	0	0	220,000	222,600	0	222,600
213002 Incapacity, death benefits and funeral expenses	3,550	0	0	3,550	2,000	0	2,000
213004 Gratuity Expenses	1,662,278	0	0	1,662,278	1,742,148	0	1,742,148
221001 Advertising and Public Relations	251,731	0	0	251,731	21,240	0	21,240
221002 Workshops and Seminars	443,704	0	0	443,704	139,990	0	139,990
221003 Staff Training	106,043	0	0	106,043	0	0	0
221004 Recruitment Expenses	35,000	0	0	35,000	34,000	0	34,000
221006 Commissions and related charges	2,000	0	0	2,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	21,220	0	21,220
221008 Computer supplies and Information Technology (IT)	32,091	0	0	32,091	500	0	500
221009 Welfare and Entertainment	302,000	0	0	302,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	65,911	0	0	65,911	78,000	0	78,000
221012 Small Office Equipment	0	0	0	0	4,500	0	4,500
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	67,615	0	0	67,615	113,565	0	113,565
222001 Telecommunications	79,800	0	0	79,800	38,800	0	38,800
222002 Postage and Courier	32,000	0	0	32,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	795,500	0	0	795,500	795,500	0	795,500
223004 Guard and Security services	48,000	0	0	48,000	52,000	0	52,000
223005 Electricity	100,200	0	0	100,200	100,000	0	100,000
223006 Water	8,220	0	0	8,220	40,000	0	40,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	70,000	0	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,550	0	6,550
225001 Consultancy Services- Short term	39,927	0	0	39,927	21,500	0	21,500
225002 Consultancy Services- Long-term	210,000	0	0	210,000	230,000	0	230,000
226001 Insurances	190,000	0	0	190,000	166,000	0	166,000
226002 Licenses	50,876	0	0	50,876	133,200	0	133,200
227001 Travel inland	266,924	0	0	266,924	164,168	0	164,168
227002 Travel abroad	157,169	0	0	157,169	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	109,175	0	0	109,175	35,000	0	35,000
228002 Maintenance - Vehicles	121,519	0	0	121,519	115,000	0	115,000

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228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	0	23,000	56,600	0	56,600
282105 Court Awards	1,000	0	0	1,000	0	0	0
Investment (Capital Purchases)	10,994,000	0	0	10,994,000	10,994,000	0	10,994,000
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	569,000	396,000	0	396,000
312101 Non-Residential Buildings	10,171,800	0	0	10,171,800	9,974,800	0	9,974,800
312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	400,000	0	400,000
312213 ICT Equipment	0	0	0	0	223,200	0	223,200
Arrears	42,407	0	0	42,407	0	0	0
321605 Domestic arrears (Budgeting)	29,705	0	0	29,705	0	0	0
321607 Utility arrears (Budgeting)	12,702	0	0	12,702	0	0	0
Grand Total Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	24,793,059	0	0	24,793,059	23,282,768	0	23,282,768

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 06 Corporate Affairs

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 141204 Internal Audit</i>							
211102 Contract Staff Salaries	174,000	0	0	174,000	174,000	0	174,000
212101 Social Security Contributions	0	21,750	0	21,750	0	21,750	21,750
213004 Gratuity Expenses	0	43,500	0	43,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	6,027	0	6,027	0	6,027	6,027
Total Cost of Budget Output 04	174,000	77,277	0	251,277	174,000	71,277	245,277
<i>Budget Output 141210 Planning, Monitoring and Evaluation</i>							
211102 Contract Staff Salaries	966,000	0	0	966,000	966,000	0	966,000
211103 Allowances (Inc. Casuals, Temporary)	0	383,200	0	383,200	0	101,000	101,000
212101 Social Security Contributions	0	120,750	0	120,750	0	100,750	100,750
213001 Medical expenses (To employees)	0	0	0	0	0	222,600	222,600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
213004 Gratuity Expenses	0	250,292	0	250,292	0	241,500	241,500
221001 Advertising and Public Relations	0	42,228	0	42,228	0	21,240	21,240
221002 Workshops and Seminars	0	42,750	0	42,750	0	10,000	10,000
221003 Staff Training	0	106,043	0	106,043	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	34,000	34,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	500	500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	21,500	21,500
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	67,615	0	67,615	0	94,615	94,615
222001 Telecommunications	0	7,000	0	7,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	120,000	0	120,000	0	60,000	60,000
226001 Insurances	0	0	0	0	0	121,000	121,000
226002 Licenses	0	50,876	0	50,876	0	118,200	118,200
227001 Travel inland	0	19,000	0	19,000	0	27,605	27,605
227002 Travel abroad	0	157,169	0	157,169	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	46,600	46,600
Total Cost of Budget Output 10	966,000	1,397,923	0	2,363,923	966,000	1,236,110	2,202,110
Total Cost Of Outputs Provided	1,140,000	1,475,200	0	2,615,200	1,140,000	1,307,387	2,447,387
Total Cost for Department 06	1,140,000	1,475,200	0	2,615,200	1,140,000	1,307,387	2,447,387
<i>Total Excluding Arrears</i>	1,140,000	1,475,200	0	2,615,200	1,140,000	1,307,387	2,447,387

Department 07 Operations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 141219 Human Resource Management Services

211102 Contract Staff Salaries	1,355,817	0	0	1,355,817	1,355,817	0	1,355,817
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	10,000	10,000
212101 Social Security Contributions	0	98,878	0	98,878	0	149,477	149,477
213001 Medical expenses (To employees)	0	220,000	0	220,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,550	0	3,550	0	0	0
213004 Gratuity Expenses	0	250,292	0	250,292	0	338,954	338,954
221004 Recruitment Expenses	0	35,000	0	35,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	14,000	14,000
221008 Computer supplies and Information Technology (IT)	0	32,091	0	32,091	0	0	0
221009 Welfare and Entertainment	0	290,000	0	290,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,911	0	55,911	0	53,000	53,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	72,800	0	72,800	0	32,800	32,800
222002 Postage and Courier	0	32,000	0	32,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	795,500	0	795,500	0	668,111	668,111
223004 Guard and Security services	0	48,000	0	48,000	0	52,000	52,000
223005 Electricity	0	100,200	0	100,200	0	100,000	100,000
223006 Water	0	8,220	0	8,220	0	40,000	40,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	90,000	0	90,000	0	100,000	100,000
226001 Insurances	0	190,000	0	190,000	0	45,000	45,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	109,175	0	109,175	0	35,000	35,000
228002 Maintenance - Vehicles	0	121,519	0	121,519	0	115,000	115,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	10,000	10,000

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<i>Total Cost of Budget Output 19</i>		1,355,817	2,663,135	0	4,018,952	1,355,817	1,866,342	3,222,159
Total Cost Of Outputs Provided		1,355,817	2,663,135	0	4,018,952	1,355,817	1,866,342	3,222,159
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 141299 Arrears								
321605 Domestic arrears (Budgeting)	0	29,705	0	29,705	0	0	0	
321607 Utility arrears (Budgeting)	0	12,702	0	12,702	0	0	0	
<i>Total Cost of Budget Output 99</i>		0	42,407	0	42,407	0	0	0
Total Cost Of Arrears		0	42,407	0	42,407	0	0	0
Total Cost for Department 07	1,355,817	2,705,542	0	4,061,359	1,355,817	1,866,342	3,222,159	
<i>Total Excluding Arrears</i>	1,355,817	2,663,135	0	4,018,952	1,355,817	1,866,342	3,222,159	

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	6,676,559	0	0	6,676,559	5,669,546	0	5,669,546
<i>Total Excluding Arrears</i>	6,634,153	0	0	6,634,153	5,669,546	0	5,669,546

Sub-SubProgramme 56 Regulation of the Procurement and Disposal System

Recurrent Budget Estimates

Department 02 Performance Monitoring

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Outputs Provided								
Budget Output 145606 Procurement and Disposal Audit								
211102 Contract Staff Salaries	1,864,975	0	0	1,864,975	1,864,975	0	1,864,975	
212101 Social Security Contributions	0	233,122	0	233,122	0	213,122	213,122	
213004 Gratuity Expenses	0	466,244	0	466,244	0	466,244	466,244	
221002 Workshops and Seminars	0	0	0	0	0	22,450	22,450	
221017 Subscriptions	0	0	0	0	0	10,000	10,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	67,200	67,200	
227001 Travel inland	0	145,491	0	145,491	0	23,666	23,666	
Total Cost of Budget Output 06		1,864,975	844,856	0	2,709,831	1,864,975	802,682	2,667,657
Budget Output 145616 Compliance Monitoring								
211102 Contract Staff Salaries	333,600	0	0	333,600	333,600	0	333,600	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,200	1,200	
212101 Social Security Contributions	0	41,700	0	41,700	0	41,700	41,700	
213004 Gratuity Expenses	0	83,400	0	83,400	0	83,400	83,400	
221002 Workshops and Seminars	0	0	0	0	0	9,950	9,950	
221012 Small Office Equipment	0	0	0	0	0	4,500	4,500	
225001 Consultancy Services- Short term	0	26,427	0	26,427	0	0	0	
226002 Licenses	0	0	0	0	0	15,000	15,000	

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227001 Travel inland	0	37,080	0	37,080	0	35,350	35,350
Total Cost of Budget Output 16	333,600	188,607	0	522,207	333,600	191,100	524,700
Total Cost Of Outputs Provided	2,198,575	1,033,463	0	3,232,037	2,198,575	993,782	3,192,357
Total Cost for Department 02	2,198,575	1,033,463	0	3,232,037	2,198,575	993,782	3,192,357
<i>Total Excluding Arrears</i>	2,198,575	1,033,463	0	3,232,037	2,198,575	993,782	3,192,357

Department 03 Capacity Building and Advisory Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145607 Capacity Building and Research							
211102 Contract Staff Salaries	939,600	0	0	939,600	939,600	0	939,600
211103 Allowances (Inc. Casuals, Temporary)	0	18,050	0	18,050	0	2,821	2,821
212101 Social Security Contributions	0	117,450	0	117,450	0	97,450	97,450
213004 Gratuity Expenses	0	234,900	0	234,900	0	234,900	234,900
221002 Workshops and Seminars	0	91,954	0	91,954	0	97,590	97,590
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,220	7,220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,500	3,500
221017 Subscriptions	0	0	0	0	0	8,950	8,950
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	19,679	19,679
225001 Consultancy Services- Short term	0	7,500	0	7,500	0	16,500	16,500
227001 Travel inland	0	19,327	0	19,327	0	26,520	26,520
Total Cost of Budget Output 07	939,600	489,181	0	1,428,781	939,600	515,130	1,454,730
Total Cost Of Outputs Provided	939,600	489,181	0	1,428,781	939,600	515,130	1,454,730
Total Cost for Department 03	939,600	489,181	0	1,428,781	939,600	515,130	1,454,730
<i>Total Excluding Arrears</i>	939,600	489,181	0	1,428,781	939,600	515,130	1,454,730

Department 04 Legal and Investigations

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 145608 Legal Services and Investigations							
211102 Contract Staff Salaries	507,600	0	0	507,600	507,600	0	507,600
212101 Social Security Contributions	0	63,450	0	63,450	0	0	0
212201 Social Security Contributions	0	0	0	0	0	43,450	43,450
213004 Gratuity Expenses	0	126,900	0	126,900	0	126,900	126,900
221006 Commissions and related charges	0	2,000	0	2,000	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,550	1,550
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000

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282105 Court Awards	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 08	507,600	233,350	0	740,950	507,600	216,900	724,500
Budget Output 145609 Procurement Complaints							
211102 Contract Staff Salaries	408,000	0	0	408,000	408,000	0	408,000
211103 Allowances (Inc. Casuals, Temporary)	0	57,510	0	57,510	0	0	0
212101 Social Security Contributions	0	51,000	0	51,000	0	51,000	51,000
213004 Gratuity Expenses	0	102,000	0	102,000	0	102,000	102,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	40,510	40,510
Total Cost of Budget Output 09	408,000	210,510	0	618,510	408,000	193,510	601,510
Total Cost Of Outputs Provided	915,600	443,860	0	1,359,460	915,600	410,410	1,326,010
Total Cost for Department 04	915,600	443,860	0	1,359,460	915,600	410,410	1,326,010
<i>Total Excluding Arrears</i>	915,600	443,860	0	1,359,460	915,600	410,410	1,326,010

Department 05 E-Government

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 145610 E-Government procurement system management unit							
211102 Contract Staff Salaries	419,000	0	0	419,000	419,000	0	419,000
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	0	0
212101 Social Security Contributions	0	52,375	0	52,375	0	52,375	52,375
213004 Gratuity Expenses	0	104,750	0	104,750	0	104,750	104,750
221001 Advertising and Public Relations	0	209,503	0	209,503	0	0	0
221002 Workshops and Seminars	0	309,000	0	309,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	70,000	70,000
Total Cost of Budget Output 10	419,000	725,628	0	1,144,628	419,000	227,125	646,125
Total Cost Of Outputs Provided	419,000	725,628	0	1,144,628	419,000	227,125	646,125
Total Cost for Department 05	419,000	725,628	0	1,144,628	419,000	227,125	646,125
<i>Total Excluding Arrears</i>	419,000	725,628	0	1,144,628	419,000	227,125	646,125

Development Budget Estimates

Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 145672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	569,000	0	0	569,000	396,000	0	396,000
312101 Non-Residential Buildings	10,171,800	0	0	10,171,800	9,974,800	0	9,974,800
Total Cost Of Budget Output 145672	10,740,800	0	0	10,740,800	10,370,800	0	10,370,800
Budget Output 145676 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	223,200	0	0	223,200	0	0	0

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312213 ICT Equipment	0	0	0	0	223,200	0	223,200
<i>Total Cost Of Budget Output 145676</i>	<i>223,200</i>	<i>0</i>	<i>0</i>	<i>223,200</i>	<i>223,200</i>	<i>0</i>	<i>223,200</i>
<i>Budget Output 145678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	30,000	0	0	30,000	400,000	0	400,000
<i>Total Cost Of Budget Output 145678</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>10,994,000</i>	<i>0</i>	<i>0</i>	<i>10,994,000</i>	<i>10,994,000</i>	<i>0</i>	<i>10,994,000</i>
<i>Total Cost for Project: 1621</i>	<i>10,994,000</i>	<i>0</i>	<i>0</i>	<i>10,994,000</i>	<i>10,994,000</i>	<i>0</i>	<i>10,994,000</i>
<i>Total Excluding Arrears</i>	<i>10,994,000</i>	<i>0</i>	<i>0</i>	<i>10,994,000</i>	<i>10,994,000</i>	<i>0</i>	<i>10,994,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	18,158,906	0	0	18,158,906	17,613,222	0	17,613,222
<i>Total Excluding Arrears</i>	<i>18,158,906</i>	<i>0</i>	<i>0</i>	<i>18,158,906</i>	<i>17,613,222</i>	<i>0</i>	<i>17,613,222</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 153	24,835,466	0	0	24,835,466	23,282,768	0	23,282,768
<i>Total Excluding Arrears</i>	<i>24,793,059</i>	<i>0</i>	<i>0</i>	<i>24,793,059</i>	<i>23,282,768</i>	<i>0</i>	<i>23,282,768</i>

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