

Vote:127 Muni University

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education and Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,530,248	3,468,807	118,000	7,117,054	4,518,936	3,248,412	406,000	8,173,348
Total Recurrent Budget Estimates for Programme	3,530,248	3,468,807	118,000	7,117,054	4,518,936	3,248,412	406,000	8,173,348
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1298 Support to Muni Infrastructure Development	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998
1463 Institutional Support to Muni University - Retooling	0	0	0	0	1,691,002	0	324,739	2,015,741
Total Development Budget Estimates for Programme	4,550,000	0	490,000	5,040,000	4,550,000	0	524,739	5,074,739
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
<i>Total Excluding Arrears</i>	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
Total Vote 127	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
<i>Total Excluding Arrears</i>	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,974,054	0	118,000	7,092,054	7,712,848	0	382,500	8,095,348
211101 General Staff Salaries	3,143,371	0	0	3,143,371	3,819,936	0	0	3,819,936
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	386,876	0	0	386,876	699,000	0	0	699,000
211103 Allowances	1,525,888	0	68,000	1,593,888	472,234	0	75,000	547,234
212101 Social Security Contributions	395,306	0	0	395,306	451,894	0	0	451,894
213001 Medical expenses (To employees)	50,000	0	0	50,000	20,000	0	6,000	26,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	2,000	12,000
213003 Retrenchment costs	10,000	0	0	10,000	0	0	0	0
213004 Gratuity Expenses	97,965	0	0	97,965	115,000	0	0	115,000
221001 Advertising and Public Relations	35,000	0	0	35,000	64,800	0	0	64,800
221002 Workshops and Seminars	10,000	0	0	10,000	64,850	0	0	64,850
221003 Staff Training	48,000	0	0	48,000	62,500	0	0	62,500
221004 Recruitment Expenses	20,000	0	0	20,000	19,800	0	0	19,800
221005 Hire of Venue (chairs, projector, etc)	3	0	0	3	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	200,000	0	0	200,000	112,848	0	50,000	162,848
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	51,720	0	0	51,720
221009 Welfare and Entertainment	60,000	0	0	60,000	87,489	0	0	87,489
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	117,533	0	35,000	152,533
221012 Small Office Equipment	20,000	0	0	20,000	29,560	0	0	29,560
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	4,108	0	0	4,108
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	144,000	0	0	144,000	20,000	0	0	20,000
221017 Subscriptions	10,350	0	0	10,350	4,510	0	0	4,510
222001 Telecommunications	63,400	0	0	63,400	68,464	0	0	68,464
222002 Postage and Courier	100	0	0	100	2,300	0	0	2,300
223003 Rent – (Produced Assets) to private entities	21,400	0	0	21,400	64,000	0	0	64,000
223004 Guard and Security services	30,000	0	0	30,000	27,600	0	24,000	51,600
223005 Electricity	32,000	0	0	32,000	35,520	0	0	35,520
223006 Water	22,000	0	0	22,000	24,240	0	0	24,240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	0	1,000	2,600	0	0	2,600
224001 Medical and Agricultural supplies	60,000	0	0	60,000	138,000	0	0	138,000
224004 Cleaning and Sanitation	25,000	0	0	25,000	27,000	0	0	27,000
224005 Uniforms, Beddings and Protective Gear	2,100	0	0	2,100	8,800	0	0	8,800
224006 Agricultural Supplies	70,600	0	0	70,600	2,000	0	0	2,000
225001 Consultancy Services- Short term	2,000	0	0	2,000	20,000	0	0	20,000
226001 Insurances	500	0	0	500	24,000	0	0	24,000

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226002 Licenses	1,000	0	0	1,000	6,000	0	0	6,000
227001 Travel inland	53,500	0	0	53,500	164,753	0	64,000	228,753
227002 Travel abroad	50,000	0	0	50,000	60,000	0	90,000	150,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	57,533	0	0	57,533
228001 Maintenance - Civil	18,400	0	0	18,400	23,600	0	0	23,600
228002 Maintenance - Vehicles	55,000	0	0	55,000	38,318	0	0	38,318
228003 Maintenance – Machinery, Equipment & Furniture	17,000	0	0	17,000	0	0	12,300	12,300
228004 Maintenance – Other	24,400	0	0	24,400	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	4,000	4,000
282102 Fines and Penalties/ Court wards	6,500	0	0	6,500	0	0	3,800	3,800
282103 Scholarships and related costs	4,300	0	0	4,300	663,340	0	1,800	665,140
282104 Compensation to 3rd Parties	5,095	0	0	5,095	0	0	4,600	4,600
282151 Fines and Penalties – to other govt units	0	0	50,000	50,000	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	25,000	0	0	25,000	54,500	0	23,500	78,000
262101 Contributions to International Organisations (Current)	25,000	0	0	25,000	34,500	0	10,000	44,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	20,000	0	13,500	33,500
Investment (Capital Purchases)	4,550,000	0	490,000	5,040,000	4,550,000	0	524,739	5,074,739
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	5,000	0	0	5,000
312101 Non-Residential Buildings	2,430,000	0	210,000	2,640,000	2,778,998	0	200,000	2,978,998
312104 Other Structures	0	0	0	0	25,000	0	0	25,000
312201 Transport Equipment	950,000	0	0	950,000	216,000	0	0	216,000
312202 Machinery and Equipment	550,000	0	180,000	730,000	464,399	0	0	464,399
312203 Furniture & Fixtures	400,000	0	100,000	500,000	535,713	0	324,739	860,452
312213 ICT Equipment	0	0	0	0	474,890	0	0	474,890
Grand Total Vote 127	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
<i>Total Excluding Arrears</i>	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087

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

Programme 51 Delivery of Tertiary Education and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 075101 Teaching and Training</i>								
211101 General Staff Salaries	338,517	0	0	338,517	1,950,000	0	0	1,950,000
211103 Allowances	0	561,013	0	561,013	0	100,000	25,000	125,000
212101 Social Security Contributions	0	33,852	0	33,852	0	166,080	0	166,080
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	16,800	0	16,800
221002 Workshops and Seminars	0	2,895	0	2,895	0	20,000	0	20,000
221003 Staff Training	0	10,000	0	10,000	0	20,500	0	20,500
221004 Recruitment Expenses	0	20,000	0	20,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	195,000	0	195,000	0	2,848	0	2,848
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	30,700	0	30,700
221009 Welfare and Entertainment	0	25,000	0	25,000	0	40,950	0	40,950
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	35,000	35,000	70,000
221012 Small Office Equipment	0	5,789	0	5,789	0	12,560	0	12,560
222001 Telecommunications	0	25,000	0	25,000	0	16,200	0	16,200
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	3,600	0	3,600
223005 Electricity	0	0	0	0	0	2,520	0	2,520
223006 Water	0	0	0	0	0	1,440	0	1,440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	600	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	130,000	0	130,000
224004 Cleaning and Sanitation	0	7,237	0	7,237	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	100	0	100	0	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	0	0	0	0
225001 Consultancy Services- Short term	0	579	0	579	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	48,900	0	48,900
227002 Travel abroad	0	20,000	0	20,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,725	0	6,725
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,000	0	1,000	0	0	0	0
282103 Scholarships and related costs	0	3,000	0	3,000	0	0	0	0

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282104 Compensation to 3rd Parties	0	1,632	0	1,632	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	50,000	50,000	0	0	0	0
Total Cost of Output 01	338,517	1,170,096	50,000	1,558,613	1,950,000	717,423	68,000	2,735,423
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	48,360	0	0	48,360	85,000	0	0	85,000
211103 Allowances	0	31,579	0	31,579	0	12,000	0	12,000
212101 Social Security Contributions	0	6,478	0	6,478	0	8,500	0	8,500
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	10,000	0	10,000
221003 Staff Training	0	1,000	0	1,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,020	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	38,533	0	38,533
221012 Small Office Equipment	0	1,000	0	1,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	2,400	0	2,400
227001 Travel inland	0	10,000	0	10,000	0	10,003	0	10,003
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	26	0	26	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	500	0	500	0	0	0	0
282103 Scholarships and related costs	0	1,000	0	1,000	0	0	0	0
282104 Compensation to 3rd Parties	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	48,360	73,583	0	121,942	85,000	109,456	0	194,456
Output 075103 Outreach								
211101 General Staff Salaries	338,517	0	0	338,517	0	0	0	0
211103 Allowances	0	27,130	0	27,130	0	0	0	0
212101 Social Security Contributions	0	74,491	0	74,491	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	28,000	0	28,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	19,500	13,000	32,500
Total Cost of Output 03	338,517	101,621	0	440,138	0	65,500	13,000	78,500
Output 075104 Students' Welfare								
211101 General Staff Salaries	96,719	0	0	96,719	70,000	0	0	70,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,360	0	0	48,360	78,000	0	0	78,000
211103 Allowances	0	759,156	0	759,156	0	3,663	0	3,663
212101 Social Security Contributions	0	14,508	0	14,508	0	14,800	0	14,800
221002 Workshops and Seminars	0	0	0	0	0	1,850	0	1,850
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000

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227001 Travel inland	0	0	0	0	0	2,200	0	2,200
282103 Scholarships and related costs	0	0	0	0	0	663,340	0	663,340
Total Cost of Output 04	145,079	773,663	0	918,742	148,000	705,853	0	853,853
Output 075105 Administration and Support Services								
211101 General Staff Salaries	2,321,259	0	0	2,321,259	1,714,936	0	0	1,714,936
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	338,517	0	0	338,517	621,000	0	0	621,000
211103 Allowances	0	147,011	68,000	215,011	0	356,571	50,000	406,571
212101 Social Security Contributions	0	265,978	0	265,978	0	262,514	0	262,514
213001 Medical expenses (To employees)	0	32,000	0	32,000	0	18,000	0	18,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
213003 Retrenchment costs	0	10,000	0	10,000	0	0	0	0
213004 Gratuity Expenses	0	97,965	0	97,965	0	115,000	0	115,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	5,105	0	5,105	0	21,000	0	21,000
221003 Staff Training	0	37,000	0	37,000	0	32,000	0	32,000
221004 Recruitment Expenses	0	0	0	0	0	4,800	0	4,800
221005 Hire of Venue (chairs, projector, etc)	0	3	0	3	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	110,000	50,000	160,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	30,539	0	30,539
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	0	40,000
221012 Small Office Equipment	0	13,211	0	13,211	0	12,000	0	12,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	4,108	0	4,108
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	144,000	0	144,000	0	20,000	0	20,000
221017 Subscriptions	0	10,350	0	10,350	0	4,510	0	4,510
222001 Telecommunications	0	36,400	0	36,400	0	47,864	0	47,864
222002 Postage and Courier	0	100	0	100	0	1,300	0	1,300
223003 Rent – (Produced Assets) to private entities	0	21,400	0	21,400	0	64,000	0	64,000
223004 Guard and Security services	0	30,000	0	30,000	0	24,000	24,000	48,000
223005 Electricity	0	32,000	0	32,000	0	33,000	0	33,000
223006 Water	0	22,000	0	22,000	0	22,800	0	22,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	2,000	0	2,000
224001 Medical and Agricultural supplies	0	60,000	0	60,000	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	17,763	0	17,763	0	27,000	0	27,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	8,800	0	8,800
224006 Agricultural Supplies	0	600	0	600	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	1,421	0	1,421	0	20,000	0	20,000
226001 Insurances	0	500	0	500	0	24,000	0	24,000
226002 Licenses	0	1,000	0	1,000	0	6,000	0	6,000
227001 Travel inland	0	3,500	0	3,500	0	84,150	51,000	135,150

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227002 Travel abroad	0	30,000	0	30,000	0	10,000	90,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	50,808	0	50,808
228001 Maintenance - Civil	0	18,400	0	18,400	0	23,600	0	23,600
228002 Maintenance - Vehicles	0	55,000	0	55,000	0	38,318	0	38,318
228003 Maintenance – Machinery, Equipment & Furniture	0	16,974	0	16,974	0	0	12,300	12,300
228004 Maintenance – Other	0	24,400	0	24,400	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	4,000	4,000
282102 Fines and Penalties/ Court wards	0	5,000	0	5,000	0	0	3,800	3,800
282103 Scholarships and related costs	0	300	0	300	0	0	1,800	1,800
282104 Compensation to 3rd Parties	0	2,463	0	2,463	0	0	4,600	4,600
Total Cost of Output 05	2,659,776	1,324,843	68,000	4,052,619	2,335,936	1,595,680	301,500	4,233,116
Total Cost Of Outputs Provided	3,530,248	3,443,807	118,000	7,092,054	4,518,936	3,193,912	382,500	8,095,348
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0	0
<i>o/w Guild Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>20,000</i>	<i>13,500</i>	33,500
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	20,000	13,500	33,500
<i>o/w University Guild Council facilitation</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>20,000</i>	<i>13,500</i>	33,500
Total Cost of Output 51	0	10,000	0	10,000	0	20,000	13,500	33,500
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	34,500	10,000	44,500
<i>o/w Contribution and Subscription</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>34,500</i>	<i>10,000</i>	44,500
Total Cost of Output 52	0	15,000	0	15,000	0	34,500	10,000	44,500
Total Cost Of Outputs Funded	0	25,000	0	25,000	0	54,500	23,500	78,000
Total Cost for SubProgramme 01	3,530,248	3,468,807	118,000	7,117,054	4,518,936	3,248,412	406,000	8,173,348
<i>Total Excluding Arrears</i>	<i>3,530,248</i>	<i>3,468,807</i>	<i>118,000</i>	<i>7,117,054</i>	<i>4,518,936</i>	<i>3,248,412</i>	<i>406,000</i>	<i>8,173,348</i>

Development Budget Estimates

Project 1298 Support to Muni Infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 075171 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital works	220,000	0	0	220,000	0	0	0	0
Total Cost Of Output 075171	220,000	0	0	220,000	50,000	0	0	50,000

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Output 075172 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	5,000	0	0	5,000
312101 Non-Residential Buildings	2,430,000	0	210,000	2,640,000	2,778,998	0	200,000	2,978,998
312104 Other Structures	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 075172	2,430,000	0	210,000	2,640,000	2,808,998	0	200,000	3,008,998

Output 075175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	950,000	0	0	950,000	0	0	0	0
Total Cost Of Output 075175	950,000	0	0	950,000	0	0	0	0

Output 075176 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	256,300	0	180,000	436,300	0	0	0	0
Total Cost Of Output 075176	256,300	0	180,000	436,300	0	0	0	0

Output 075177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	293,700	0	0	293,700	0	0	0	0
Total Cost Of Output 075177	293,700	0	0	293,700	0	0	0	0

Output 075178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	400,000	0	100,000	500,000	0	0	0	0
Total Cost Of Output 075178	400,000	0	100,000	500,000	0	0	0	0

Total Cost for Capital Purchases	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998
Total Cost for Project: 1298	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998
Total Excluding Arrears	4,550,000	0	490,000	5,040,000	2,858,998	0	200,000	3,058,998

Project 1463 Institutional Support to Muni University - Retooling

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	216,000	0	0	216,000
Total Cost Of Output 075175	0	0	0	0	216,000	0	0	216,000
Output 075176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	474,890	0	0	474,890
Total Cost Of Output 075176	0	0	0	0	474,890	0	0	474,890
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	464,399	0	0	464,399
Total Cost Of Output 075177	0	0	0	0	464,399	0	0	464,399
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	535,713	0	324,739	860,452
Total Cost Of Output 075178	0	0	0	0	535,713	0	324,739	860,452
Total Cost for Capital Purchases	0	0	0	0	1,691,002	0	324,739	2,015,741
Total Cost for Project: 1463	0	0	0	0	1,691,002	0	324,739	2,015,741
Total Excluding Arrears	0	0	0	0	1,691,002	0	324,739	2,015,741

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
<i>Total Excluding Arrears</i>	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 127	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087
<i>Total Excluding Arrears</i>	11,549,054	0	608,000	12,157,054	12,317,348	0	930,739	13,248,087

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No Data Found