

Vote:221 Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.466	0.349	0.349	0.349	75.0%	75.0%	100.0%
Non Wage	2.498	2.083	2.083	2.083	83.4%	83.4%	100.0%
Devt. GoU	1.125	1.125	1.125	0.820	100.0%	72.9%	72.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.090	3.558	3.558	3.252	87.0%	79.5%	91.4%
Total GoU+Ext Fin (MTEF)	4.090	3.558	3.558	3.252	87.0%	79.5%	91.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.090	3.558	3.558	3.252	87.0%	79.5%	91.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.090	3.558	3.558	3.252	87.0%	79.5%	91.4%
Total Vote Budget Excluding Arrears	4.090	3.558	3.558	3.252	87.0%	79.5%	91.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.09	3.56	3.25	87.0%	79.5%	91.4%
Total for Vote	4.09	3.56	3.25	87.0%	79.5%	91.4%

Matters to note in budget execution

1. Price fluctuation due to the depreciation of the Franc against the dollar
2. Scarcity of essential goods affecting the purchasing power in Kinshasa
3. Long distance between Kinshasa and the Uganda-DRC border which makes it almost impossible to provide consular services to the Ugandan communities at that border
4. Moreover, the absence of a Ugandan consulate in the Eastern DRC causes an impediment to provide consular services.
5. Political Instability in Kinshasa in riots and militia attacks which affects movement in DRC risky.
6. General sit down strikes of government officers which delays the work of the Mission.
7. Lack of an air-link between Uganda and DRC Cause travel very expensive
8. Absence of a prisoner exchange program between Uganda and DRC so as to have Ugandans sentenced to serve their sentences in Ugandan prisons.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote:221

 Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.305 Bn Shs	<i>SubProgram/Project :1177 Strengthening Mission in DR congo</i>
Reason:	
<i>Items</i>	
185,276,381.000 UShs	312202 Machinery and Equipment
Reason:	
120,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Programme: 1652 Overseas Mission Services</i>				
Output: 165201 Cooperation frameworks				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: UShs Bn:	0.000	UShs Bn:	1.994	% Budget Spent: 0.0%
Output: 165202 Consulars services				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: UShs Bn:	0.000	UShs Bn:	0.141	% Budget Spent: 0.0%
Output: 165204 Promotion of trade, tourism, education, and investment				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: UShs Bn:	0.000	UShs Bn:	0.297	% Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i>	4.090	<i>UShs Bn:</i>	2.432 % Budget Spent: 59.5%
Total Cost for Vote:	<i>UShs Bn:</i>	4.090	<i>UShs Bn:</i>	2.432 % Budget Spent: 59.5%

Vote:221 Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

1. signing of a communique with DRC to conclude the ICJ case
2. Uganda's participation in the African Cup of Nations in Gabon.
3. Participation in the High level meeting on the security situation in Libya.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.09	3.56	3.25	87.0%	79.5%	91.4%
<i>Class: Outputs Provided</i>	2.96	2.43	2.43	82.1%	82.1%	100.0%
165201 Cooperation frameworks	2.40	1.99	1.99	83.2%	83.2%	100.0%
165202 Consulars services	0.16	0.14	0.14	86.2%	86.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.30	0.30	73.6%	73.6%	100.0%
<i>Class: Capital Purchases</i>	1.13	1.13	0.82	100.0%	72.9%	72.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.78	0.78	0.59	100.0%	76.1%	76.1%
165278 Purchase of Furniture and fixtures	0.20	0.20	0.08	100.0%	40.0%	40.0%
Total for Vote	4.09	3.56	3.25	87.0%	79.5%	91.4%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.96	2.43	2.43	82.1%	82.1%	100.0%
211103 Allowances	0.88	0.65	0.65	73.7%	73.7%	100.0%
211105 Missions staff salaries	0.47	0.35	0.35	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.11	0.08	0.08	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.05	0.04	0.04	75.0%	75.0%	100.0%
223001 Property Expenses	0.16	0.12	0.12	70.7%	70.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.84	0.84	0.84	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.01 3/13	0.01	0.01	75.0%	75.0%	100.0%

Vote:221 Mission in DR Congo

QUARTER 3: Highlights of Vote Performance

226001 Insurances	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	75.0%	75.0%	100.0%
227002 Travel abroad	0.10	0.07	0.07	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	95.3%	95.3%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	75.0%	75.0%	100.0%
Class: Capital Purchases	1.13	1.13	0.82	100.0%	72.9%	72.9%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.78	0.78	0.59	100.0%	76.1%	76.1%
312203 Furniture & Fixtures	0.20	0.20	0.08	100.0%	40.0%	40.0%
Total for Vote	4.09	3.56	3.25	87.0%	79.5%	91.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.09	3.56	3.25	87.0%	79.5%	91.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	2.96	2.43	2.43	82.1%	82.1%	100.0%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	1.13	1.13	0.82	100.0%	72.9%	72.9%
Total for Vote	4.09	3.56	3.25	87.0%	79.5%	91.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:221 Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
12 MoUs, agreements negotiated and signed	A communique on the conclusion of the ICJ Case was signed on February 2017 in Pretoria South Africa by the Attorney General of the Republic of Uganda and the Democratic Republic of Congo.	Item 211103 Allowances	Spent 369,681
15 MoUs /agreements drafted and negotiated but not signed		211105 Missions staff salaries	349,405
Supported Uganda legal team on the ICJ case between Uganda and DRC	- Participated in 6 UN Security Meetings by MONUSCO. -Participated in 6 Human Rights meetings by United Nations. - Communique signed on border demarcation on Uganda and D.R.C. border in Logiri Sub-county Nebbi. - 2 M.O.U on common border lines between Uganda and the DRC Albertine region. - 26 Security meetings on Peace and Security. -9 African Ambassadors meeting on Peace full Transition and Dialogue in D.R.C. -Participated in a meeting on Libyan Peace and security by Congo-Brazzaville. -High level summit held in Luanda Angola. -5 meetings on D.R.C Political Dialogue in Kinshasa. - 6 Uganda Refugees from South Sudan Identified being handled by UNHCR-DRC.	212201 Social Security Contributions	82,017
		213001 Medical expenses (To employees)	20,000
		221001 Advertising and Public Relations	1,250
		221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	10,200
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	4,728
		222001 Telecommunications	38,208
		223001 Property Expenses	116,724
		223003 Rent – (Produced Assets) to private entities	693,833
		223004 Guard and Security services	105,537
		223005 Electricity	12,338
		223006 Water	10,403
		226001 Insurances	3,225
227001 Travel inland	17,271		
227002 Travel abroad	72,000		
227003 Carriage, Haulage, Freight and transport hire	61,000		
227004 Fuel, Lubricants and Oils	17,333		
Reasons for Variation in performance			
- Postponement of meetings on cross border issues.			
-Delays in the organization of border demarcation meetings between Ugandan and DRC officials.			
-Limited funds to attend all planned meetings.			
-Continued political instability due to riots in Kinshasa which hinders attendance and organization of the meetings.			
-Sit down strikes of DRC Government officials which delays communications and approval of documents by the government.			
Total			1,994,152

Vote:221 Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	349,405
		Non Wage Recurrent	1,644,747
		AIA	0

Output: 02 Consular services

		Item	Spent
1,000 Visa applications processed and issued	- 449 Visa's issued	211103 Allowances	126,076
	-2 Travel documents issued	226001 Insurances	1,612
500 cases of Ugandans in the Areas of Accreditation processed	- 21 Ugandan prisoner's case handled.	228004 Maintenance – Other	13,500
	- 4 VIP Delegations facilitated		
	-10 Aircraft Clearances		
	-85 Ugandans Diaspora facilitated.		
	- 36 Ugandan owned fishing equipment returned.		
	- Secured the compensation from MONUSCO for the family of the late Pvt. Ocen Sam a UPDF soldier.		

Reasons for Variation in performance

- Online visa system has reduced on the number of people who used to travel to Kinshasa for Visas because people can now receive visas at arrival and at entry border posts.
- Limited funds to travel to Beni and Ituri regions to offer consular services.
- Absence of the presence of a Ugandan Consulate in the Eastern DRC which can handle consular cases easier.

Total	141,189
Wage Recurrent	0
Non Wage Recurrent	141,189
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

		Item	Spent
Maintained DRC as one of the top 5 export destinations for Uganda	-7 Ugandan Businessmen and 3 Uganda companies facilitated in DRC.	211103 Allowances	151,892
Secured markets for Uganda's exports to DRC, Angola, Congo and Gabon worth \$250M annually	-UGX50BN Value of trade markets secured.	221001 Advertising and Public Relations	2,500
	-1 trade promotion exhibitions visit.	223003 Rent – (Produced Assets) to private entities	142,568
processed 120 complaints by Ugandans trading and doing business in DRC	-2 Market Surveys		
	-UGX 341,709,725 NTR Collected		
	-A SERVTEC Congolese company specialized in Human resource for oil and gas was facilitated to start business in Uganda.		

Vote:221 Mission in DR Congo

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

- Improved image of Uganda and conducive business environment beginning to attract investors to Uganda.

Total	296,960
Wage Recurrent	0
Non Wage Recurrent	296,960
AIA	0
Total For SubProgramme	2,432,300
Wage Recurrent	349,405
Non Wage Recurrent	2,082,895
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

vehicle procured

Item	Spent
312201 Transport Equipment	150,000

Reasons for Variation in performance

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Installation of Electricity kva line with a transformer and underground cable line from KVA line.

Item	Spent
312202 Machinery and Equipment	590,084

Generator procured

Reasons for Variation in performance

Total	590,084
GoU Development	590,084
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings procured

Item	Spent
312203 Furniture & Fixtures	80,000

Reasons for Variation in performance

Total	80,000
GoU Development	80,000

Vote:221 Mission in DR Congo**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	820,084
		GoU Development	820,084
		External Financing	0
		AIA	0
		GRAND TOTAL	3,252,384
		Wage Recurrent	349,405
		Non Wage Recurrent	2,082,895
		GoU Development	820,084
		External Financing	0
		AIA	0

Vote:221 Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kishansa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
4 MoUs, agreements negotiated and signed	-A communique on the conclusion of the ICJ Case was signed on February 2017 in Pretoria South Africa by the Attorney General of the Republic of Uganda and the Democratic Republic of Congo.	Item	Spent
3 MoUs /agreements drafted and negotiated but not signed		211103 Allowances	369,681
Supported Uganda legal team on the ICJ case between Uganda and DRC	- Participated in 7 UN Security Meetings by MONUSCO.	211105 Missions staff salaries	349,405
	-Participated in 4 Human Rights meetings by United Nations.	212201 Social Security Contributions	82,017
	-5 African Ambassadors meeting on Peace full Transition and Dialogue in D.R.C.	213001 Medical expenses (To employees)	20,000
	-Participated in a meeting on Libyan Peace and security by Congo-Brazzaville.	221001 Advertising and Public Relations	1,250
	- 6 Uganda Refugees from South Sudan Identified being handled by UNHCR-DRC.	221008 Computer supplies and Information Technology (IT)	3,750
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	10,200
		221012 Small Office Equipment	1,500
		221014 Bank Charges and other Bank related costs	4,728
		222001 Telecommunications	38,208
		223001 Property Expenses	116,724
		223003 Rent – (Produced Assets) to private entities	693,833
		223004 Guard and Security services	105,537
		223005 Electricity	12,338
		223006 Water	10,403
		226001 Insurances	3,225
		227001 Travel inland	17,271
		227002 Travel abroad	72,000
		227003 Carriage, Haulage, Freight and transport hire	61,000
		227004 Fuel, Lubricants and Oils	17,333
Reasons for Variation in performance			
- Postponement of meetings on cross border issues.			
-Delays in the organization of border demarcation meetings between Ugandan and DRC officials.			
-Limited funds to attend all planned meetings.			
-Continued political instability due to riots in Kinshasa which hinders attendance and organization of the meetings.			
-Sit down strikes of DRC Government officials which delays communications and approval of documents by the government.			
			Total
			1,994,151
			Wage Recurrent
			349,405
			Non Wage Recurrent
			1,644,747
			AIA
			0
Output: 02 Consulars services			

Vote:221 Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 Visa applications processed and issued	-146 Visa's issued - 1 travel document issued	Item 211103 Allowances	Spent 126,076
125 cases of Ugandans in the Areas of Accreditation processed	- A Ugandan prisoner's case handled in Beni. - Secured the compensation for the family of a the late...by MUNUSCO	226001 Insurances 228004 Maintenance – Other	1,612 13,500

Reasons for Variation in performance

- Online visa system has reduced on the number of people who used to travel to Kinshasa for Visas because people can now receive visas at arrival and at entry border posts.
- Limited funds to travel to Beni and Ituri regions to offer consular services.
- Absence of the presence of a Ugandan Consulate in the Eastern DRC which can handle consular cases easier.

Total	141,189
Wage Recurrent	0
Non Wage Recurrent	141,189
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Maintained DRC as one of the top 5 export destinations for Uganda	-3 Ugandan Businessmen facilitated in DRC.	211103 Allowances	151,892
Secured markets for Uganda's exports to DRC, Angola, Congo and Gabon worth \$250M annually	-A SERVTEC Congolese company specialized in Human resource for oil and gas was facilitated to start business in Uganda.	221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities	2,500 142,568
processed 120 complaints by Ugandans trading and doing business in DRC			

Reasons for Variation in performance

- Improved image of Uganda and conducive business environment beginning to attract investors to Uganda.

Total	296,960
Wage Recurrent	0
Non Wage Recurrent	296,960
AIA	0
Total For SubProgramme	2,432,300
Wage Recurrent	349,405
Non Wage Recurrent	2,082,895
AIA	0

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Item	Spent
vehicle procured	312201 Transport Equipment	150,000

Reasons for Variation in performance

Vote:221 Mission in DR Congo

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Installation of Electricity kva line with a transformer and underground cable line from KVA line.		Item	Spent
Generator procured		312202 Machinery and Equipment	590,084
<i>Reasons for Variation in performance</i>			
		Total	590,084
		GoU Development	590,084
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings procured		Item	Spent
<i>Reasons for Variation in performance</i>		312203 Furniture & Fixtures	80,000
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0
		Total For SubProgramme	820,084
		GoU Development	820,084
		External Financing	0
		AIA	0
		GRAND TOTAL	3,252,384
		Wage Recurrent	349,405
		Non Wage Recurrent	2,082,895
		GoU Development	820,084
		External Financing	0
		AIA	0

Vote:221 Mission in DR Congo

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kishansa

Outputs Provided

Output: 01 Cooperation frameworks

3 MoUs, agreements negotiated and signed

3 MoUs /agreements drafted and negotiated but not signed

Supported Uganda legal team on the ICJ case between Uganda and DRC

Output: 02 Consulars services

250 Visa applications processed and issued

125 cases of Ugandans in the Areas of Accreditation processed

Output: 04 Promotion of trade, tourism, education, and investment

Maintained DRC as one of the top 5 export destinations for Uganda

Secured markets for Uganda's exports to DRC, Angola, Congo and Gabon worth \$250M annually

processed 120 complaints by Ugandans trading and doing business in DRC

Development Projects

Project: 1177 Strengthening Mission in DR congo

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

vehicle procured

Output: 77 Purchase of machinery

	Item	Balance b/f	New Funds	Total
Installation of Electricity kva line with a transformer and underground cable line from KVA line.	312202 Machinery and Equipment	185,276	0	185,276
Generator procured		Total	185,276	0
		<i>GoU Development</i>	<i>185,276</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:221 Mission in DR Congo**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Furniture and fixtures				
Furniture and fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	120,000	0	120,000
	Total	120,000	0	120,000
	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	305,276	0	305,276
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(418,201)</i>	<i>0</i>	<i>(418,201)</i>
	<i>GoU Development</i>	<i>305,276</i>	<i>0</i>	<i>305,276</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>