

Vote:122

 Kampala Capital City Authority

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.547	0.000	1.773	1.773	50.0%	50.0%	100.0%
Non Wage	1.321	0.000	0.693	0.644	52.4%	48.8%	93.0%
Devt. GoU	0.938	0.000	0.500	0.278	53.3%	29.6%	55.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.806	0.000	2.966	2.696	51.1%	46.4%	90.9%
Total GoU+Ext Fin (MTEF)	5.806	0.000	2.966	2.696	51.1%	46.4%	90.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.806	0.000	2.966	2.696	51.1%	46.4%	90.9%
<i>A.I.A Total</i>	2.872	0.000	1.207	0.420	42.0%	14.6%	34.8%
Grand Total	8.678	0.000	4.173	3.116	48.1%	35.9%	74.7%
Total Vote Budget Excluding Arrears	8.678	0.000	4.173	3.116	48.1%	35.9%	74.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0807 Community Health Management	8.68	4.17	3.12	48.1%	35.9%	74.7%
Total for Vote	8.68	4.17	3.12	48.1%	35.9%	74.7%

Matters to note in budget execution

Challenges

- Over commitment on essential drugs and medicines.
- Delays in allocation of funds between GoU and NTR.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0807 Community Health Management	
0.048 Bn Shs	<i>SubProgram/Project :08 Public Health</i>
Reason: Various activities undertaken commitments yet to be processed for payment.	
<i>Items</i>	1/12

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QUARTER 2: Highlights of Vote Performance

19,523,757.000 UShs	263321 Conditional trans. Autonomous Inst (Wage subvention Reason: NGO Hospitals yet to review their account details on IFMS.
16,081,404.000 UShs	224004 Cleaning and Sanitation Reason:
10,204,166.000 UShs	224001 Medical and Agricultural supplies Reason: Purchase order yet to be processed for payment .
2,522,360.000 UShs	223006 Water Reason: Awaiting water bill for December which is due January 2017.
0.222 Bn Shs	<i>SubProgram/Project :0115 LGMSD (former LGDP)</i> Reason:
Items	
221,967,656.000 UShs	312101 Non-Residential Buildings Reason: Certificates for the renovation of kawaala are being processed.
(ii) Expenditures in excess of the original approved budget	

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	
Programme: 0807 Community Health Management				
Output: 080703 Primary Health Care Services (Wages)				
<i>Description of Performance:</i>	Health workers paid their salaries	No Data		
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	3.547 UShs Bn:	1.773 % Budget Spent:	50.0%
Output: 080704 Primary Health Care Services (Operations)				
<i>Description of Performance:</i>	OPD - 480,000 ANC - 40,000 DPT - 20,000 Deliveries - 22,000	No Data		
<i>Performance Indicators:</i>				
	Output Cost: UShs Bn:	0.517 UShs Bn:	0.262 % Budget Spent:	50.7%
Output: 080751 Provision of Urban Health Services				
<i>Description of Performance:</i>	20 school health outreaches conducted	3 school health outreaches conducted		
<i>Performance Indicators:</i>				
		2/12		

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QUARTER 2: Highlights of Vote Performance

<i>No. of school health outreaches conducted</i>	20	3				
Output Cost: US\$ Bn:	0.804	US\$ Bn:	0.383	% Budget Spent:	47.6%	
Output: 080780 Health Infrastructure Construction						
<i>Description of Performance:</i>	Construction of Kawempe and Kiruddu hospitals completed	Kawempe and Kiruddu hospital construction completed.				
<i>Performance Indicators:</i>						
<i>Status of construction of health Infrastructure</i>	100	100				
Output Cost: US\$ Bn:	0.807	US\$ Bn:	0.278	% Budget Spent:	34.5%	
Output: 080781 Health Infrastructure Rehabilitation						
<i>Description of Performance:</i>	Renovation of Kawaala, Kisenyi, Kiswa, Kisuggu, Komambogga and Kitebi health centres.	No Data				
<i>Performance Indicators:</i>						
Output Cost: US\$ Bn:	0.131	US\$ Bn:	0.000	% Budget Spent:	0.0%	
Program Cost:	<i>US\$ Bn:</i>	5.806	<i>US\$ Bn:</i>	2.696	<i>% Budget Spent:</i>	46.4%
Total Cost for Vote:	<i>US\$ Bn:</i>	5.806	<i>US\$ Bn:</i>	2.696	<i>% Budget Spent:</i>	46.4%

Performance highlights for the Quarter

- There is a significant increase in the number of premises of public importance inspected compared to the 1st quarter.
- There is also an increase in the number of premises identified to meet the minimum public health standards and were awarded premise suitability certificate.
- There is an increase in the number of food handlers medically examined

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 0807 Community Health Management	5.81	2.97	2.70	51.1%	46.4%	90.9%
<i>Class: Outputs Provided</i>	4.06	2.06	2.04	50.8%	50.1%	98.6%
080703 Primary Health Care Services (Wages)	3.55	1.77	1.77	50.0%	50.0%	100.0%
080704 Primary Health Care Services (Operations)	0.52	0.29	0.26	56.2%	50.7%	90.1%
<i>Class: Outputs Funded</i>	0.80	0.40	0.38	50.0%	47.6%	95.1%
080751 Provision of Urban Health Services	0.80	0.40	0.38	50.0%	47.6%	95.1%
<i>Class: Capital Purchases</i>	0.94	0.50	0.28	53.3%	29.7%	55.6%
080780 Health Infrastructure Construction	0.81	0.50	0.28	62.0%	34.5%	55.6%
080781 Health Infrastructure Rehabilitation	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.81	2.97	2.70	51.1%	46.4%	90.9%

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.06	2.06	2.04	50.8%	50.1%	98.6%
211101 General Staff Salaries	3.55	1.77	1.77	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.11	0.04	0.04	32.0%	32.0%	100.0%
223005 Electricity	0.09	0.05	0.05	53.3%	53.3%	100.0%
223006 Water	0.05	0.04	0.03	72.6%	67.5%	93.0%
224001 Medical and Agricultural supplies	0.12	0.11	0.10	95.7%	87.2%	91.1%
224004 Cleaning and Sanitation	0.06	0.06	0.04	100.0%	71.5%	71.5%
224005 Uniforms, Beddings and Protective Gear	0.09	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.80	0.40	0.38	50.0%	47.6%	95.1%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.80	0.40	0.38	50.0%	47.6%	95.1%
Class: Capital Purchases	0.94	0.50	0.28	53.3%	29.7%	55.6%
312101 Non-Residential Buildings	0.81	0.50	0.28	62.0%	34.5%	55.6%
312212 Medical Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.81	2.97	2.70	51.1%	46.4%	90.9%

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 0807 Community Health Management	5.81	2.97	2.70	51.1%	46.4%	90.9%
<i>Recurrent SubProgrammes</i>						
08 Public Health	4.87	2.47	2.42	50.7%	49.7%	98.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.81	0.50	0.28	62.0%	34.5%	55.6%
0422 PHC Development	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.81	2.97	2.70	51.1%	46.4%	90.9%

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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QUARTER 2: 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
Program: 07 Community Health Management			
<i>Recurrent Programmes</i>			
Subprogram: 08 Public Health			
<i>Outputs Provided</i>			
Output: 03 Primary Health Care Services (Wages)			
Health workers paid their salaries	486 Health workers paid their salaries	Item 211101 General Staff Salaries	Spent 1,773,400
Reasons for Variation in performance			
All Health workers paid			
			Total
			1,773,400
			Wage Recurrent
			1,773,400
			Non Wage Recurrent
			0
			AIA
			0
Output: 04 Primary Health Care Services (Operations)			
Primary health care services provided in the city	<ul style="list-style-type: none"> •2,234 people were medically examined leading to generation of revenue amounting to UGX 44,680,000/-. New food handlers' certificates issued is 1,589 with renewals at 645. •531 nuisance and improvement notices were issued. 161 court cases registered. •3780 attended sensitization and awareness raising activities. •6 Tipper trucks delivered by TATA ,5 excavators and backhoes delivered by Mantrac Uganda limited on 25th December 2017 and 3 Garbage trucks to be delivered by John Achellis •Refurbishment works worth UGX 62,265,449/ completed and site handed over to KCCA. •Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895/ 20 community health outreaches carried out and funds disbursed to different centers. 	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation	Spent 3,643 102,433 75,900 42,723 266,148 191,289
Reasons for Variation in performance			
There were no variations.			
			Total
			682,137
			Wage Recurrent
			0
			Non Wage Recurrent
			261,797
			AIA
			420,340
<i>Outputs Funded</i>			
Output: 51 Provision of Urban Health Services			

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QUARTER 2: 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
curative health services improved	<ul style="list-style-type: none"> •2,407 premises of domestic and public health importance were inspected leading to the mobilization of UGX 71.3M. 830,027 attendances were registered at OPD by the end of 2nd Quarter of FY 2016/17 (63.7% of total were New OPD attendants). •20,120 deliveries were registered in Kampala. •UGX 474,701,122/= was allocated for essential medicines and health supplies. •UGX. 402,146,500 /= were disbursed to thirty three (33) private health facilities in Kampala as Primary Health Care (PHC) grants. •No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 77,733 cases registered accounting for 27.5% among the top ten (10) causes of morbidity in all the age groups A total of 740,519 attendances were registered at OPD by the end of 1st quarter of FY 2016/17 FY (65.3% of total were New OPD attendants). A total 32,618 ANC 1st visit attendances were registered and a total of 19,309 deliveries were registered in Kampala. 	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 382,623

Reasons for Variation in performance

There was a high OPD attendance due to a high catchment area yet the planning is based on night population only.

Total	382,623
Wage Recurrent	0
Non Wage Recurrent	382,623
AIA	0
Total For SubProgramme	2,838,159
Wage Recurrent	1,773,400
Non Wage Recurrent	644,419
AIA	420,340

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Health Infrastructure Construction

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QUARTER 2: 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
Upgrade of works at Kawaala Health Centre III	•Constructed 29 Schools toilets nearly 90% completion	Item 312101 Non-Residential Buildings	Spent 278,032
Renovation of Kitebi HC III, OPD block	•2,234 premises of domestic and public health importance inspected leading to UGX 44.7M revenue.		
Repair of Peadiatric Ward and construction of chainlink fence and gate at Komamboga HC	•Industrial Pollution Control and Monitoring; 13 industries inspected in the quarter.		
Renovation of Kisuggu Health Centre	•08 inspection and training of industries in Cleaner production, 5 drafts of industrial wastewater guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, 1 industrial dialogue carried out and 90 industries participated		
Renovation of KCCA Kisenyi Health	•KCCA offered free toilet services at 17 points. •UGX 32,388,753 used to provide water to the affected communities. •Refurbishment works worth UGX 62,265,449/ completed and site handed over to KCCA. •Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895/ 6 Health centers infrastructure renovated.		

Reasons for Variation in performance

There was no variation since the execution of activities depend on availability of funds.

	Total	278,032
	GoU Development	278,032
	External Financing	0
	AIA	0
	Total For SubProgramme	278,032
	GoU Development	278,032
	External Financing	0
	AIA	0
	GRAND TOTAL	3,116,191
	Wage Recurrent	1,773,400
	Non Wage Recurrent	644,419
	GoU Development	278,032
	External Financing	0
	AIA	420,340

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 07 Community Health Management			
<i>Recurrent Programmes</i>			
Subprogram: 08 Public Health			
<i>Outputs Provided</i>			
Output: 03 Primary Health Care Services (Wages)			
Health workers paid their salaries.	486 Health workers paid their salaries	Item 211101 General Staff Salaries	Spent 1,773,400
Reasons for Variation in performance			
All Health workers paid			
			Total
			1,773,400
			Wage Recurrent
			1,773,400
			Non Wage Recurrent
			0
			AIA
			0
Output: 04 Primary Health Care Services (Operations)			
Organising trainings and sensitisations outreaches for improved health.	•2,234 people were medically examined leading to generation of revenue amounting to UGX 44,680,000/-. New food handlers' certificates issued is 1,589 with renewals at 645.	Item 221002 Workshops and Seminars	Spent 3,643
Organising and carrying out immunisation campaigns	•531 nuisance and improvement notices were issued. 161 court cases registered.	221009 Welfare and Entertainment	102,433
Providing curative and preventive health services in KCCA health centres(•3780 attended sensitization and awareness raising activities.	223005 Electricity	75,900
Inspecting premises of health importance to assess suitability of health standards.	•6 Tipper trucks delivered by TATA ,5 excavators and backhoes delivered by Mantrac Uganda limited on 25th December 2017 and 3 Garbage trucks to be delivered by John Achellis	223006 Water	42,723
	•Refurbishment works worth UGX 62,265,449/ completed and site handed over to KCCA.	224001 Medical and Agricultural supplies	266,148
	•Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895/	224004 Cleaning and Sanitation	191,289
Reasons for Variation in performance			
There were no variations.			
			Total
			682,136
			Wage Recurrent
			0
			Non Wage Recurrent
			261,797
			AIA
			420,340
<i>Outputs Funded</i>			
Output: 51 Provision of Urban Health Services			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Curative health services	<ul style="list-style-type: none"> •2,407 premises of domestic and public health importance were inspected leading to the mobilization of UGX 71.3M. 830,027 attendances were registered at OPD by the end of 2nd Quarter of FY 2016/17 (63.7% of total were New OPD attendants). •20,120 deliveries were registered in Kampala. •UGX 474,701,122/= was allocated for essential medicines and health supplies. •UGX. 402,146,500 /= were disbursed to thirty three (33) private health facilities in Kampala as Primary Health Care (PHC) grants. •No pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 77,733 cases registered accounting for 27.5% among the top ten (10) causes of morbidity in all the age groups 	Item 263321 Conditional trans. Autonomous Inst (Wage subvention)	Spent 382,623

Reasons for Variation in performance

There was a high OPD attendance due to a high catchment area yet the planning is based on night population only.

Total	382,623
Wage Recurrent	0
Non Wage Recurrent	382,623
AIA	0
Total For SubProgramme	2,838,159
Wage Recurrent	1,773,400
Non Wage Recurrent	644,419
AIA	420,340

Development Projects

Project: 0115 LGMSD (former LGDP)

Capital Purchases

Output: 80 Health Infrastructure Construction

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Staff productivity and motivation. • Medical Logistics and Health Supplies • Imprest for Health Centers. • Medical Waste Management • Primary Health Care • Utility Bills of KCCA facilities • Construction improvements • Medical Equipment for health centers • Acquire the PHE equipment to support delivery PHE services. • Maintenance for Health Centers (Non Residential Infrastructure) • Integrated disease surveillance and response • Community education programs • Health Management Information System (HMIS) • Strengthening Public health Inspection • Payment of wages to casuals • PHE Infrastructure Maintenance • PHE Infrastructure Maintenance • Capital Investments • PHE INFRASTRUCTURE MAINTENANCE • Motor Vehicle Operations • General Service and repairs • Kampala Integrated Solid Waste management. • Wetland management and regulation • Water quality monitoring 	<ul style="list-style-type: none"> •Constructed 29 Schools toilets nearly 90% completion •2,234 premises of domestic and public health importance inspected leading to UGX 44.7M revenue. •Industrial Pollution Control and Monitoring; 13 industries inspected in the quarter. •08 inspection and training of industries in Cleaner production, 5 drafts of industrial wastewater guides on Dairy, Textile, Steel rolling mills, Abattoirs and Garages, 1 industrial dialogue carried out and 90 industries participated •KCCA offered free toilet services at 17 points. •UGX 32,388,753 used to provide water to the affected communities. •Refurbishment works worth UGX 62,265,449/ completed and site handed over to KCCA. •Renovation works for modelling/design hub for hydrological studies and hydraulic designs for Kampala and Lake Victoria Catchment completed and handed over on 22nd July 2017 Amounting to UGX 24,095,895/ 	Item 312101 Non-Residential Buildings	Spent 278,032

Reasons for Variation in performance

There was no variation since the execution of activities depend on availability of funds.

	Total	278,032
	GoU Development	278,032
	External Financing	0
	AIA	0
	Total For SubProgramme	278,032
	GoU Development	278,032
	External Financing	0
	AIA	0
	GRAND TOTAL	3,116,191
	Wage Recurrent	1,773,400
	Non Wage Recurrent	644,419
	GoU Development	278,032
	External Financing	0
	AIA	420,340

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QUARTER 3: 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: 07 Community Health Management

Recurrent Programmes

Subprogram: 08 Public Health

Outputs Provided

Output: 03 Primary Health Care Services (Wages)

	Item	Balance b/f	New Funds	Total
Processing pay roll for 486 healthy workers salaries.	211101 General Staff Salaries	34	0	34
	Total	34	0	34
	Wage Recurrent	34	0	34
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 04 Primary Health Care Services (Operations)

	Item	Balance b/f	New Funds	Total
25 community health outreaches conducted.	221002 Workshops and Seminars	9,485	0	9,485
Disbursement of funds for Imprest Health Centres.	221009 Welfare and Entertainment	22,608	0	22,608
Disbursement of funds for Medical Waste disposal services.	223006 Water	3,277	0	3,277
Disbursement of funds for Electricity Bills-Health Centres	224001 Medical and Agricultural supplies	155,932	0	155,932
Disbursement of funds for Water Bills-Health	224004 Cleaning and Sanitation	110,078	0	110,078
	Total	301,378	0	301,378
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,808	0	28,808
	AIA	272,571	0	272,571

Outputs Funded

Output: 51 Provision of Urban Health Services

	Item	Balance b/f	New Funds	Total
Attending to 120,000 OPD and 18,672 deliveries.	263321 Conditional trans. Autonomous Inst (Wage subvention)	19,524	0	19,524
Providing 19,250 antenatal services in all KCCA managed health centres.				
	Total	19,524	0	19,524
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,524	0	19,524
	AIA	0	0	0

Development Projects

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0115 LGMSD (former LGDP)
Capital Purchases
Output: 80 Health Infrastructure Construction

	Item	Balance b/f	New Funds	Total
Upgrade of works at Kawaala Health Centre III				
Renovation of Kitebi HC III, OPD block	311101 Land	514,000	0	514,000
Repair of Peadiatric Ward and construction of chainlink fence and gate at Komamboga HC	312101 Non-Residential Buildings	221,968	0	221,968
	Total	735,968	0	735,968
	<i>GoU Development</i>	<i>221,968</i>	<i>0</i>	<i>221,968</i>
Renovation of Kisuggu Health Centre				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Renovation of KCCA Kisenyi Health				
	<i>AIA</i>	<i>514,000</i>	<i>0</i>	<i>514,000</i>
	GRAND TOTAL	1,056,904	0	1,056,904
	<i>Wage Recurrent</i>	<i>34</i>	<i>0</i>	<i>34</i>
	<i>Non Wage Recurrent</i>	<i>48,332</i>	<i>0</i>	<i>48,332</i>
	<i>GoU Development</i>	<i>221,968</i>	<i>0</i>	<i>221,968</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>786,571</i>	<i>0</i>	<i>786,571</i>