

Vote:209

Mission in South Africa

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	0.370	0.185	0.185	0.185	50.0%	50.0%	100.0%
Non Wage	2.085	1.157	1.854	1.633	88.9%	78.3%	88.1%
Devt. GoU	0.358	0.358	0.358	0.143	100.0%	39.9%	40.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.813	1.699	2.396	1.961	85.2%	69.7%	81.9%
Total GoU+Ext Fin (MTEF)	2.813	1.699	2.396	1.961	85.2%	69.7%	81.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.813	1.699	2.396	1.961	85.2%	69.7%	81.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.813	1.699	2.396	1.961	85.2%	69.7%	81.9%
Total Vote Budget Excluding Arrears	2.813	1.699	2.396	1.961	85.2%	69.7%	81.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.81	2.40	1.96	85.2%	69.7%	81.9%
Total for Vote	2.81	2.40	1.96	85.2%	69.7%	81.9%

Matters to note in budget execution

- The balances on Rent are amounts required for rent for the rest of months of FY as per the lease contracts.
- The development projects are still ongoing hence the balances.
- The amount allocated for Foreign Service allowances only catered for 2 and a half month which is a challenge..
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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.220 Bn Shs	<i>SubProgram/Project :01 Headquarters Pretoria</i>
Reason:	1/13

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<i>Items</i>	
116,318,148.320 UShs	223003 Rent – (Produced Assets) to private entities Reason:
33,457,964.250 UShs	211103 Allowances Reason:
24,823,928.500 UShs	221001 Advertising and Public Relations Reason:
13,678,571.500 UShs	227001 Travel inland Reason:
9,571,428.500 UShs	227002 Travel abroad Reason:
0.215 Bn Shs	<i>SubProgram/Project :0972 Strengthening Mission in South Africa</i> Reason: Processes to solicit suppliers for furnishing and Strengthening security at the residence still ongoing.
<i>Items</i>	
120,000,000.000 UShs	312201 Transport Equipment Reason: Processes ongoing
73,550,400.000 UShs	312203 Furniture & Fixtures Reason: Processes ongoing
21,014,400.000 UShs	312202 Machinery and Equipment Reason: Processes ongoing
<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
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Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- Participated successfully in South African diplomatic funfair where Ugandan products and tourist attractions were promoted.
- A draft Joint cooperation between Uganda and South Africa on visa exemption for diplomatic and official passport holders drawn.
- The Mission facilitated various delegations who visited for bench marking visits and set up appointments with different South African departments.
- Two visits to Pretoria Prison (Kgisi Mampuru II Correction service)to identify Ugandans held there.

The mission successfully facilitated the official visit of H.E the President of the Republic of Uganda

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	2.81	2.40	1.96	85.2%	69.7%	81.9%
<i>Class: Outputs Provided</i>	2.45	2.04	1.82	83.0%	74.1%	89.2%
165201 Cooperation frameworks	1.84	1.27	1.16	69.1%	62.7%	90.9%
165202 Consulars services	0.20	0.25	0.25	125.0%	125.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.42	0.52	0.42	125.0%	100.0%	80.0%
<i>Class: Capital Purchases</i>	0.36	0.36	0.14	100.0%	40.0%	40.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.08	100.0%	40.0%	40.0%
165277 Purchase of machinery	0.04	0.04	0.01	100.0%	40.0%	40.0%
165278 Purchase of Furniture and fixtures	3.13	0.12	0.05	100.0%	40.0%	40.0%

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QUARTER 2: Highlights of Vote Performance

Total for Vote	2.81	2.40	1.96	85.2%	69.7%	81.9%
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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
Class: Outputs Provided	2.45	2.04	1.82	83.0%	74.1%	89.2%
211103 Allowances	0.87	0.58	0.55	67.1%	63.3%	94.3%
211105 Missions staff salaries	0.37	0.18	0.18	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.10	0.13	0.10	121.1%	97.4%	80.4%
221002 Workshops and Seminars	0.02	0.03	0.02	125.0%	100.0%	80.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.03	0.02	125.0%	100.0%	80.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	90.6%	77.0%	85.1%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	59.0%	56.0%	94.9%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.03	0.02	125.0%	100.0%	80.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.23	0.11	100.0%	49.0%	49.0%
223004 Guard and Security services	0.05	0.06	0.06	125.0%	125.0%	100.0%
223005 Electricity	0.06	0.07	0.07	125.0%	125.0%	100.0%
223006 Water	0.02	0.02	0.02	125.0%	125.0%	100.0%
226001 Insurances	0.03	0.03	0.03	125.0%	125.0%	100.0%
227001 Travel inland	0.11	0.13	0.12	125.0%	112.3%	89.8%
227002 Travel abroad	0.13	0.16	0.15	125.0%	117.6%	94.1%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.05	0.05	125.0%	125.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.08	0.08	125.0%	125.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	125.0%	125.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	125.0%	125.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	125.0%	125.0%	100.0%
Class: Capital Purchases	0.36	0.36	0.14	100.0%	40.0%	40.0%
312201 Transport Equipment	0.20	0.20	0.08	100.0%	40.0%	40.0%
312202 Machinery and Equipment	0.04	0.04	0.01	100.0%	40.0%	40.0%
312203 Furniture & Fixtures	0.12	0.12	0.05	100.0%	40.0%	40.0%
Total for Vote	2.81	2.40	1.96	85.2%	69.7%	81.9%

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 1652 Overseas Mission Services	2.81	2.40	1.96	85.2%	69.7%	81.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	4/13 2.45	2.04	1.82	83.0%	74.1%	89.2%

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<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.36	0.36	0.14	100.0%	40.0%	40.0%
Total for Vote	2.81	2.40	1.96	85.2%	69.7%	81.9%

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: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Pretoria			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthened Diplomatic relations in promoting regional/international peace and security.	Diplomatic consultations still ongoing. A draft Joint cooperation between Uganda and South Africa on visa exemption for diplomatic and official passport holders drawn.	Item	Spent
	Still awaiting outcome of Joint cooperation between Uganda and Botswana.	211103 Allowances	336,062
		211105 Missions staff salaries	184,948
Strengthen bilateral/international relations between Uganda and Southern Africa.		213001 Medical expenses (To employees)	69,438
		221001 Advertising and Public Relations	2,750
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	4,000
		222001 Telecommunications	21,500
		222002 Postage and Courier	2,500
		223003 Rent – (Produced Assets) to private entities	111,762
		223004 Guard and Security services	62,500
		223005 Electricity	72,113
		223006 Water	20,000
		226001 Insurances	31,250
		227001 Travel inland	15,625
		227002 Travel abroad	44,988
		227003 Carriage, Haulage, Freight and transport hire	52,888
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	20,625
			Total
			1,155,448
			Wage Recurrent
			184,948
			Non Wage Recurrent
			970,500
			AIA
			0
Output: 02 Consular services			

Reasons for Variation in performance

Budget not adequate to cater for all mission activities.

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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
-Diplomatic, protocol consular and other services provided in Southern Africa.	The mission successfully facilitated the official visit of H.E the President of the Republic of Uganda to South Africa.	Item 211103 Allowances	Spent 81,250
-Ugandans in Southern Africa mobilized .	• Attended Uganda independence celebrations in Cape Town, East London, Namibia Lesotho and Botswana. The celebrations were successfully organized by Ugandans and attended by mission Officials on behalf of Uganda government.	227001 Travel inland	50,625
-A database for Ugandans in Southern Africa developed		227002 Travel abroad	68,625
-Business opportunities in Uganda to the Diaspora in southern Africa Dissem	• Consular assistance to Ugandans in Zimbabwean Prison with ETC. • Registration of Ugandans ongoing. • The mission collected Shs 351,476,484 of NTR .	228001 Maintenance - Civil	34,375
		228003 Maintenance – Machinery, Equipment & Furniture	12,500

Reasons for Variation in performance

Budget not adequate to cater for all mission activities.

Total	247,375
Wage Recurrent	0
Non Wage Recurrent	247,375
AIA	0

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

		Item	Spent
6 MoUs Negotiated on trade, tourism & investments	Participated successfully in South African diplomatic funfair in which Ugandan products were promoted.	211103 Allowances	133,832
Increased volume of Uganda's exports to South Africa by 10%.	• Attended Uganda independence celebrations in Cape Town, East London, Namibia Lesotho and Botswana.	221001 Advertising and Public Relations	99,296
Increased FDI flow from Southern Africa to Uganda.	Ugandans were informed of the Investment opportunities and encouraged to participate.	221002 Workshops and Seminars	21,771
-Facilitate attraction of atleast 20,000 tourists from Southern Africa Annually visiting U	The High Commissioner attended VTSD Economic Lekgotla mission about Agriculture,Culture and Tourism in Northern West Provincial.	221005 Hire of Venue (chairs, projector, etc)	23,543
		221011 Printing, Stationery, Photocopying and Binding	17,657
		222001 Telecommunications	5,886
		222003 Information and communications technology (ICT)	20,600
		227001 Travel inland	54,714
		227002 Travel abroad	38,286

Reasons for Variation in performance

Budget not adequate to cater for all mission activities.

Total	415,585
Wage Recurrent	0
Non Wage Recurrent	415,585
AIA	0
Total For SubProgramme	1,818,407
Wage Recurrent	184,948
Non Wage Recurrent	1,633,459
AIA	0

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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
<i>Development Projects</i>			
Project: 0972 Strengthening Mission in South Africa			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicle procured	Vehicle acquired at the end of the quarter with balance to be paid.	Item 312201 Transport Equipment	Spent 80,000
<i>Reasons for Variation in performance</i>			
Balance to be paid at beginning of QTR 3.			
			Total
			80,000
			GoU Development
			80,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of machinery			
Security equipment purchased	Processes ongoing	Item 312202 Machinery and Equipment	Spent 14,010
<i>Reasons for Variation in performance</i>			
Suppliers still being solicited			
			Total
			14,010
			GoU Development
			14,010
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings purchased	Processes ongoing	Item 312203 Furniture & Fixtures	Spent 49,034
<i>Reasons for Variation in performance</i>			
Suppliers still being solicited			
			Total
			49,034
			GoU Development
			49,034
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			143,043
			GoU Development
			143,043
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			1,961,450
			Wage Recurrent
			184,948
			Non Wage Recurrent
			1,633,459
			GoU Development
			143,043
			External Financing
			0
			AIA
			0

Vote:209 Mission in South Africa**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: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Pretoria			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
	Diplomatic consultations still ongoing. A draft Joint cooperation between Uganda and South Africa on visa exemption for diplomatic and official passport holders drawn.	Item	Spent
	Still awaiting outcome of Joint cooperation between Uganda and Botswana.	211103 Allowances	336,062
		211105 Missions staff salaries	184,948
		213001 Medical expenses (To employees)	69,438
		221001 Advertising and Public Relations	2,750
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	4,000
		222001 Telecommunications	21,500
		222002 Postage and Courier	2,500
		223003 Rent – (Produced Assets) to private entities	111,762
		223004 Guard and Security services	62,500
		223005 Electricity	72,113
		223006 Water	20,000
		226001 Insurances	31,250
		227001 Travel inland	15,625
		227002 Travel abroad	44,988
		227003 Carriage, Haulage, Freight and transport hire	52,888
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	20,625
		Total	1,155,448
		Wage Recurrent	184,948
		Non Wage Recurrent	970,500
		<i>AIA</i>	0

Reasons for Variation in performance

Budget not adequate to cater for all mission activities.

Output: 02 Consular 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
	<ul style="list-style-type: none"> The mission successfully facilitated the official visit of H.E the President of the Republic of Uganda to South Africa. Attended Uganda independence celebrations in Cape Town, East London, Namibia Lesotho and Botswana. The celebrations were successfully organized by Ugandans and attended by mission Officials on behalf of Uganda government. Consular assistance to Ugandans in Zimbabwean Prison with ETC. Registration of Ugandans ongoing. The mission collected Shs 351,476,484 of NTR . 	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 81,250 50,625 68,625 34,375 12,500

Reasons for Variation in performance

Budget not adequate to cater for all mission activities.

Total	247,375
Wage Recurrent	0
Non Wage Recurrent	247,375
AIA	0

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

<ul style="list-style-type: none"> Participated successfully in South African diplomatic funfair in which Ugandan products were promoted. Attended Uganda independence celebrations in Cape Town, East London, Namibia Lesotho and Botswana. Ugandans were informed of the Investment opportunities and encouraged to participate. <p>The High Commissioner attended VTSD Economic Lekgotla mission about Agriculture,Culture and Tourism in Northern West Provincial.</p>	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad	Spent 133,832 99,296 21,771 23,543 17,657 5,886 20,600 54,714 38,286
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Reasons for Variation in performance

Budget not adequate to cater for all mission activities.

Total	415,585
Wage Recurrent	0
Non Wage Recurrent	415,585
AIA	0
Total For SubProgramme	1,818,408
Wage Recurrent	184,948
Non Wage Recurrent	1,633,459
AIA	0

Development Projects

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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
Project: 0972 Strengthening Mission in South Africa			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicle procured	Vehicle acquired at the end of the quarter with balance to be paid.	Item 312201 Transport Equipment	Spent 80,000
<i>Reasons for Variation in performance</i>			
Balance to be paid at beginning of QTR 3.			
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0
Output: 77 Purchase of machinery			
Security equipment purchased	Processes ongoing	Item 312202 Machinery and Equipment	Spent 14,010
<i>Reasons for Variation in performance</i>			
Suppliers still being solicited			
		Total	14,010
		GoU Development	14,010
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fittings purchased	Processes ongoing	Item 312203 Furniture & Fixtures	Spent 49,034
<i>Reasons for Variation in performance</i>			
Suppliers still being solicited			
		Total	49,034
		GoU Development	49,034
		External Financing	0
		AIA	0
		Total For SubProgramme	143,043
		GoU Development	143,043
		External Financing	0
		AIA	0
		GRAND TOTAL	1,961,451
		Wage Recurrent	184,948
		Non Wage Recurrent	1,633,459
		GoU Development	143,043
		External Financing	0
		AIA	0

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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: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Pretoria

Outputs Provided

Output: 01 Cooperation frameworks

<i>Item</i>	Balance b/f	New Funds	Total
223003 Rent – (Produced Assets) to private entities	116,318	0	116,318
Total	116,318	0	116,318
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>116,318</i>	<i>0</i>	<i>116,318</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances	33,458	0	33,458
221001 Advertising and Public Relations	24,824	0	24,824
221002 Workshops and Seminars	5,443	0	5,443
221005 Hire of Venue (chairs, projector, etc)	5,886	0	5,886
221011 Printing, Stationery, Photocopying and Binding	4,414	0	4,414
222001 Telecommunications	1,471	0	1,471
222003 Information and communications technology (ICT)	5,150	0	5,150
227001 Travel inland	13,679	0	13,679
227002 Travel abroad	9,571	0	9,571
Total	103,896	0	103,896
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>103,896</i>	<i>0</i>	<i>103,896</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0972 Strengthening Mission in South Africa

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Vehicle procured</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	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>

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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)		
Output: 77 Purchase of machinery				
Security equipment purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	21,014	0	21,014
	Total	21,014	0	21,014
	<i>GoU Development</i>	<i>21,014</i>	<i>0</i>	<i>21,014</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>
Output: 78 Purchase of Furniture and fixtures				
Furniture and fittings purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	73,550	0	73,550
	Total	73,550	0	73,550
	<i>GoU Development</i>	<i>73,550</i>	<i>0</i>	<i>73,550</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	434,779	0	434,779
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>220,214</i>	<i>0</i>	<i>220,214</i>
	<i>GoU Development</i>	<i>214,565</i>	<i>0</i>	<i>214,565</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>