

Vote:225

Mission in Germany

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.927	0.232	0.232	0.235	25.0%	25.4%	101.5%
Non Wage	3.654	0.931	0.931	0.764	25.5%	20.9%	82.1%
Dev. GoU	0.200	0.200	0.200	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.781	1.363	1.363	1.000	28.5%	20.9%	73.3%
Total GoU+Ext Fin (MTEF)	4.781	1.363	1.363	1.000	28.5%	20.9%	73.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.781	1.363	1.363	1.000	28.5%	20.9%	73.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.781	1.363	1.363	1.000	28.5%	20.9%	73.3%
Total Vote Budget Excluding Arrears	4.781	1.363	1.363	1.000	28.5%	20.9%	73.3%

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	4.78	1.36	1.00	28.5%	20.9%	73.3%
Total for Vote	4.78	1.36	1.00	28.5%	20.9%	73.3%

Matters to note in budget execution

1. Loss of poundage affected Q1 FY 17/18 release by 151 million shillings which affected execution of activities
2. Late release of funds which affects Mission's operations leading to unavoidable mischarges.

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	
0.167 Bn Shs	<i>SubProgram/Project :01 Headquarters Berlin</i>
Reason:	
<i>Items</i>	
29,105,047.000 UShs	221002 Workshops and Seminars

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	Reason: Planned activities were rescheduled to Q2 and Q3
24,505,134.000 UShs	227002 Travel abroad
	Reason: Planned activities were rescheduled to Q2 and Q3
17,145,306.000 UShs	222001 Telecommunications
	Reason: Payments for installation of Digital Telecom handsets and software to be paid in subsequent Quarters
12,090,825.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: The expected new staff is expected to report in the subsequent Quarters of which her carriage will be charged.
12,017,045.000 UShs	223004 Guard and Security services
	Reason: The Q1 Invoices for security had not been delivered by end of the Quarter but expected in due course
0.200 Bn Shs	<i>SubProgram/Project :0926 Strengthening Mission in Germany</i>
	Reason:
<i>Items</i>	
200,000,000.000 UShs	312201 Transport Equipment
	Reason: The procurement process is still ongoing.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Facilitated Northern Uganda Parliamentarians visit to several farmers in Germany with the view of creating linkage and cooperation to share technology and know.
2. Facilitated officials from Ministry of Works and Transport of Uganda to meet with officials from the Federal Ministry of Economic Cooperation and Development to discuss funding of Phase II of the Port at Bukasa.
3. Facilitated and Led a Hungarian delegation to Uganda to engage the Ministry of Education on offered 50 scholarships, and other Ministries (Tourism, and Internal Affairs) with the view of being beneficiaries of the USD 20 million grant.

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	4.78	1.36	1.00	28.5%	20.9%	73.3%
<i>Class: Outputs Provided</i>	<i>4.58</i>	<i>1.16</i>	<i>1.00</i>	<i>25.4%</i>	<i>21.8%</i>	<i>85.9%</i>
165201 Cooperation frameworks	3.19	0.82	0.75	25.6%	23.4%	91.4%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165202 Consulars services	1.12	0.28	0.20	25.0%	18.0%	71.8%
165204 Promotion of trade, tourism, education, and investment	0.27	0.07	0.05	25.0%	19.7%	79.0%
Class: Capital Purchases	0.20	0.20	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	4.78	1.36	1.00	28.5%	20.9%	73.3%

Table V3.2: 2017/18 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	4.58	1.16	1.00	25.4%	21.8%	85.9%
211103 Allowances	1.10	0.28	0.27	25.0%	24.6%	98.5%
211105 Missions staff salaries	0.93	0.23	0.24	25.0%	25.4%	101.5%
212201 Social Security Contributions	0.15	0.04	0.04	25.0%	26.6%	106.4%
213001 Medical expenses (To employees)	0.17	0.04	0.04	25.0%	24.0%	95.8%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.12	0.03	0.00	25.0%	1.6%	6.5%
221003 Staff Training	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	3.6%	14.3%
221009 Welfare and Entertainment	0.02	0.00	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	13.8%	55.3%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.02	0.01	25.0%	7.8%	31.1%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	24.1%	96.5%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	2.0%	8.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	24.7%	98.8%
223003 Rent – (Produced Assets) to private entities	1.17	0.31	0.31	26.5%	26.6%	100.3%
223004 Guard and Security services	0.05	0.01	0.00	25.0%	0.9%	3.5%
223005 Electricity	0.03	0.01	0.00	25.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	25.0%	13.1%	52.4%
225001 Consultancy Services- Short term	0.04	0.01	0.00	25.0%	1.4%	5.6%
226001 Insurances	0.04	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.23	0.06	0.05	25.0%	22.6%	90.4%
227002 Travel abroad	0.16	0.04	0.02	25.0%	9.5%	38.1%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.02	0.00	25.0%	5.8%	23.2%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.00	25.0%	7.7%	30.9%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	21.5%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	17.9%	71.7%

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<i>Class: Capital Purchases</i>	0.20	0.20	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	4.78	1.36	1.00	28.5%	20.9%	73.3%

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	4.78	1.36	1.00	28.5%	20.9%	73.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.58	1.16	1.00	25.4%	21.8%	85.9%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	4.78	1.36	1.00	28.5%	20.9%	73.3%

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 1: 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 Berlin			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthen Political, cultural and Social relations between Uganda and Countries of accreditation	Facilitated officials from Ministry of Works and Transport of Uganda to meet with officials from the Federal Ministry of Economic Cooperation and	Item	Spent
		211103 Allowances	193,893
		211105 Missions staff salaries	235,191
Strengthen diplomatic coverage in area of accreditation through Honorary Consuls	Development to discuss funding of Phase II of the Port at Bukasa.	212201 Social Security Contributions	39,195
	Presentation on Uganda's open refugee policies to the academia at the	213001 Medical expenses (To employees)	41,355
Liaise with multilateral organisations in Vienna and Bonn.	International Symposium on Cultural Diplomacy in Africa 2017 at the	221002 Workshops and Seminars	2,020
	Institute for Cultural Diplomacy in Berlin	221008 Computer supplies and Information Technology (IT)	274
		223003 Rent – (Produced Assets) to private entities	217,243
		223004 Guard and Security services	433
		225001 Consultancy Services- Short term	632
		227002 Travel abroad	15,074
			Total
			745,311
			Wage Recurrent
			235,191
			Non Wage Recurrent
			510,120
			<i>AIA</i>
			0
Output: 02 Consulars services			

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QUARTER 1: 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
Issue 3000 Visas	239 visas processed and issued	Item	Spent
Process Passport applications	25 passports processed	211103 Allowances	51,310
Handle consular cases	8 renunciations handled	221011 Printing, Stationery, Photocopying and Binding	3,445
Maintain an online registration platform for Ugandans	1 emergency travel document issued	221014 Bank Charges and other Bank related costs	768
	10 requests for certification of documents handled	222001 Telecommunications	7,755
	Ugandan SMEs were trained on packaging, branding and use of online banking norms accepted in Europe.	222002 Postage and Courier	2,895
		222003 Information and communications technology (ICT)	695
		223001 Property Expenses	4,170
		223003 Rent – (Produced Assets) to private entities	95,062
		223006 Water	786
		227001 Travel inland	25,449
		227003 Carriage, Haulage, Freight and transport hire	3,659
		227004 Fuel, Lubricants and Oils	2,558
		228002 Maintenance - Vehicles	2,726
		228003 Maintenance – Machinery, Equipment & Furniture	628

Reasons for Variation in performance

Total	201,906
Wage Recurrent	0
Non Wage Recurrent	201,906
<i>AIA</i>	0

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

Promotion of trade, tourism, education, and investment	Facilitated Northern Uganda Parliamentarians visit to several farmers in Germany with the view of creating linkage and cooperation to share technology and know.	Item	Spent
Issue 3000 tourist visas		211103 Allowances	25,765
Attend tourism exhibitions and engage Tour operators		227001 Travel inland	26,668
Host Uganda Business forums in countries of accreditation	Made a presentation to potential business people on (1) Uganda's Priority Sectors for Investment, (2) Investment Projects and (3) One Stop Centre (OSC) for business registration and licensing at the Uganda Investment Authority.		
Lobby for Development Assistance and scholarships	Facilitated and Led a Hungarian delegation to Uganda to engage the Ministry of Education on offered 50 scholarships, and other Ministries (Tourism, and Internal Affairs) with the view of being beneficiaries of the USD 20 million grant.		

Reasons for Variation in performance

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QUARTER 1: 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>
		Total	52,433
		Wage Recurrent	0
		Non Wage Recurrent	52,433
		AIA	0
		Total For SubProgramme	999,649
		Wage Recurrent	235,191
		Non Wage Recurrent	764,458
		AIA	0
		GRAND TOTAL	999,649
		Wage Recurrent	235,191
		Non Wage Recurrent	764,458
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: 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 Berlin			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Promote and protect Ugandans interests at a bilateral and multilateral levels	Facilitated officials from Ministry of Works and Transport of Uganda to meet with officials from the Federal Ministry of Economic Cooperation and Development to discuss funding of Phase II of the Port at Bukasa.	Item	Spent
Strengthen bilateral relationships with all countries of accreditations	Presentation on Uganda's open refugee policies to the academia at the International Symposium on Cultural Diplomacy in Africa 2017 at the Institute for Cultural Diplomacy in Berlin	211103 Allowances	193,893
Seek for FDI from donor countries and agencies		211105 Missions staff salaries	235,191
Represent Uganda at international forums		212201 Social Security Contributions	39,195
		213001 Medical expenses (To employees)	41,355
		221002 Workshops and Seminars	2,020
		221008 Computer supplies and Information Technology (IT)	274
		223003 Rent – (Produced Assets) to private entities	217,243
		223004 Guard and Security services	433
		225001 Consultancy Services- Short term	632
		227002 Travel abroad	15,074
			Total
			745,311
			Wage Recurrent
			235,191
			Non Wage Recurrent
			510,120
			<i>AIA</i>
			0
Output: 02 Consulars services			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engage the Uganda diaspora to encourage them to invest back home	239 visas processed and issued	Item	Spent
Registration and profiling of Ugandan living in areas of accreditations	25 passports processed	211103 Allowances	51,310
Issuance of visas and travel documents, passports emergency certifications, renunciation of citizenship	8 renunciations handled	221011 Printing, Stationery, Photocopying and Binding	3,445
	1 emergency travel document issued	221014 Bank Charges and other Bank related costs	768
	10 requests for certification of documents handled	222001 Telecommunications	7,755
	Ugandan SMEs were trained on packaging, branding and use of online banking norms accepted in Europe.	222002 Postage and Courier	2,895
		222003 Information and communications technology (ICT)	695
		223001 Property Expenses	4,170
		223003 Rent – (Produced Assets) to private entities	95,062
		223006 Water	786
		227001 Travel inland	25,449
		227003 Carriage, Haulage, Freight and transport hire	3,659
		227004 Fuel, Lubricants and Oils	2,558
		228002 Maintenance - Vehicles	2,726
		228003 Maintenance – Machinery, Equipment & Furniture	628

Reasons for Variation in performance

Total	201,906
Wage Recurrent	0
Non Wage Recurrent	201,906
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Attract investors through trade exhibitions workshop and seminars	Facilitated Northern Uganda Parliamentarians visit to several farmers in Germany with the view of creating linkage and cooperation to share technology and know.	211103 Allowances	25,765
Attract tourist to Uganda through marketing Uganda as a unique destination		227001 Travel inland	26,668
Engage honorary consuls and Government officials on trade, investment tourism issues			
Lobby for education and training scholarships and opportunities in areas of accreditation.	Made a presentation to potential business people on (1) Uganda's Priority Sectors for Investment, (2) Investment Projects and (3) One Stop Centre (OSC) for business registration and licensing at the Uganda Investment Authority.		
Organize familiarization trips for tour operators and investors	Facilitated and Led a Hungarian delegation to Uganda to engage the Ministry of Education on offered 50 scholarships, and other Ministries (Tourism, and Internal Affairs) with the view of being beneficiaries of the USD 20 million grant.		

Reasons for Variation in performance

Vote:225 Mission in Germany**QUARTER 1: 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	52,433
		Wage Recurrent	0
		Non Wage Recurrent	52,433
		AIA	0
		Total For SubProgramme	999,649
		Wage Recurrent	235,191
		Non Wage Recurrent	764,458
		AIA	0

*Development Projects***Project: 0926 Strengthening Mission in Germany***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Contract committee to identify the specification of the required motor vehicle	Inspected on the specifications of the motor vehicle, discussed the pricing options and terms of delivery	Item	Spent

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	999,649
	Wage Recurrent	235,191
	Non Wage Recurrent	764,458
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 2: 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 Berlin

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Promote and protect Ugandans interests at a bilateral and multilateral levels	211103 Allowances	(1,001)	0	(1,001)
Strengthen bilateral relationships with all countries of accreditations	211105 Missions staff salaries	(3,528)	0	(3,528)
Seek for FDI from donor countries and agencies	212201 Social Security Contributions	(2,343)	0	(2,343)
Represent Uganda at international forums	213001 Medical expenses (To employees)	1,809	0	1,809
	221001 Advertising and Public Relations	2,324	0	2,324
	221002 Workshops and Seminars	29,105	0	29,105
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	1,920	0	1,920
	221008 Computer supplies and Information Technology (IT)	1,646	0	1,646
	223003 Rent – (Produced Assets) to private entities	177	0	177
	223004 Guard and Security services	12,017	0	12,017
	223005 Electricity	2,260	0	2,260
	225001 Consultancy Services- Short term	9,328	0	9,328
	227002 Travel abroad	15,605	0	15,605
	Total	70,319	0	70,319
	<i>Wage Recurrent</i>	<i>(3,528)</i>	<i>0</i>	<i>(3,528)</i>
	<i>Non Wage Recurrent</i>	<i>73,847</i>	<i>0</i>	<i>73,847</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: 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: 02 Consulars services					
	Engage the Uganda diaspora to encourage them to invest back home	Item	Balance b/f	New Funds	Total
	Registration and profiling of Ugandan living in areas of accreditations	211103 Allowances	(949)	0	(949)
	Issuance of visas and travel documents, passports emergency certifications, renunciation of citizenship	221009 Welfare and Entertainment	4,800	0	4,800
		221011 Printing, Stationery, Photocopying and Binding	2,780	0	2,780
		221012 Small Office Equipment	1,420	0	1,420
		222001 Telecommunications	17,145	0	17,145
		222002 Postage and Courier	105	0	105
		222003 Information and communications technology (ICT)	8,020	0	8,020
		223001 Property Expenses	52	0	52
		223003 Rent – (Produced Assets) to private entities	(1,169)	0	(1,169)
		223005 Electricity	6,375	0	6,375
		223006 Water	714	0	714
		225001 Consultancy Services- Short term	1,245	0	1,245
		226001 Insurances	9,960	0	9,960
		227001 Travel inland	1,297	0	1,297
		227002 Travel abroad	8,900	0	8,900
		227003 Carriage, Haulage, Freight and transport hire	12,091	0	12,091
		227004 Fuel, Lubricants and Oils	5,718	0	5,718
		228002 Maintenance - Vehicles	444	0	444
		228003 Maintenance – Machinery, Equipment & Furniture	248	0	248
		Total	79,197	0	79,197
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>79,197</i>	<i>0</i>	<i>79,197</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment					
	Attract investors through trade exhibitions workshop and seminars	Item	Balance b/f	New Funds	Total
	Attract tourist to Uganda through marketing Uganda as a unique destination	211103 Allowances	6,043	0	6,043
	Engage honorary consuls and Government officials on trade, investment tourism issues	221001 Advertising and Public Relations	2,656	0	2,656
	Lobby for education and training scholarships and opportunities in areas of accreditation.	221003 Staff Training	1,000	0	1,000
	Organize familiarization trips for tour operators and investors	227001 Travel inland	4,245	0	4,245
		Total	13,944	0	13,944
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>13,944</i>	<i>0</i>	<i>13,944</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:225 Mission in Germany**QUARTER 2: 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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Project: 0926 Strengthening Mission in Germany*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Purchase the Motor vehicle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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	363,459	0	363,459
	<i>Wage Recurrent</i>	<i>(3,528)</i>	<i>0</i>	<i>(3,528)</i>
	<i>Non Wage Recurrent</i>	<i>166,988</i>	<i>0</i>	<i>166,988</i>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>