

Vote:233

Mission in Ankara

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	0.590	0.147	0.147	0.106	25.0%	17.9%	71.6%
Non Wage	2.711	0.803	0.803	0.617	29.6%	22.8%	76.9%
Devt. GoU	0.230	0.230	0.230	0.005	100.0%	2.2%	2.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.530	1.180	1.180	0.728	33.4%	20.6%	61.7%
Total GoU+Ext Fin (MTEF)	3.530	1.180	1.180	0.728	33.4%	20.6%	61.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.530	1.180	1.180	0.728	33.4%	20.6%	61.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.530	1.180	1.180	0.728	33.4%	20.6%	61.7%
Total Vote Budget Excluding Arrears	3.530	1.180	1.180	0.728	33.4%	20.6%	61.7%

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	3.53	1.18	0.73	33.4%	20.6%	61.7%
Total for Vote	3.53	1.18	0.73	33.4%	20.6%	61.7%

Matters to note in budget execution

The late release of funds and the exchange rate differences have had a great impact on execution of the Budget

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	
0.186 Bn Shs	<i>SubProgram/Project :01 Headquarters Ankara</i>
Reason: Late release of Funds and unrepresented invoices	
<i>Items</i>	
156,385,349.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Running agreements	

Vote:233 Mission in Ankara

QUARTER 1: Highlights of Vote Performance

27,670,301.000 UShs	212201 Social Security Contributions
	Reason: Exchange rate differences
13,749,016.000 UShs	222001 Telecommunications
	Reason: Some Bills delivered late
8,876,942.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: favorable weather conditions
6,742,016.000 UShs	227002 Travel abroad
	Reason: Some funds to be accounted in Q2
0.225 Bn Shs	SubProgram/Project :1237 Strengthening Mission in Ankara
	Reason: Long Procurement procedures and late releases
<i>Items</i>	
194,753,400.000 UShs	312201 Transport Equipment
	Reason: Procurement process still ongoing
30,000,000.000 UShs	312213 ICT Equipment
	Reason: late release of funds
<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. Attended meeting held between Cukurova University and Uganda represented by Mbarara University of Science and Technology (MUST) and Uganda Police Force.
2. Participated in the Turkish Republic of Northern Cyprus (TRNC) 43RD Anniversary Celebrations of Peace and Freedom day where the speaker of Parliament Hon. Rebecca Kadaga attended.
3. Participated in The 22nd World Petroleum Congress (WPC) widely recognized as the `Olympics` of the oil and gas industry where Hon. Irene Muloni made a presentation
4. Attended the Extra ordinary meeting of the Executive Committee of OIC
5. Attended the Ombudsman Conference where the deputy IGG, MS. Mariam Wangadya represented Uganda Government
6. Attended the National police Academy briefing on recruitment of Foreign Students
7. Held a meeting with MNG group of Companies, specialized in infrastructure contracting, both firms providing construction services up to world standards and interested in working in Uganda
8. Participated in a preparatory meeting between SANKON with the ADC in Turkey; to organize a trade conference
9. Held a meeting with the Turkish Exporters Assembly (TIM) that will visit Uganda to organize a Trade Show

V3: Details of Releases and Expenditure

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

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.53	1.18	0.73	33.4%	20.6%	61.7%
<i>Class: Outputs Provided</i>	3.30	0.95	0.72	28.8%	21.9%	76.1%
165201 Cooperation frameworks	2.82	0.69	0.63	24.5%	22.3%	91.1%
165202 Consulars services	0.25	0.11	0.04	46.0%	15.5%	33.6%
165204 Promotion of trade, tourism, education, and investment	0.23	0.15	0.06	63.4%	24.2%	38.1%
<i>Class: Capital Purchases</i>	0.23	0.23	0.01	100.0%	2.3%	2.3%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.01	100.0%	2.6%	2.6%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	3.53	1.18	0.73	33.4%	20.6%	61.7%

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
<i>Class: Outputs Provided</i>	3.30	0.95	0.72	28.8%	21.9%	76.1%
211103 Allowances	1.20	0.27	0.32	22.7%	26.5%	116.6%
211105 Missions staff salaries	0.59	0.15	0.11	25.0%	17.9%	71.6%
212201 Social Security Contributions	0.12	0.04	0.01	29.5%	6.8%	23.1%
213001 Medical expenses (To employees)	0.16	0.02	0.03	10.8%	17.8%	165.6%
221001 Advertising and Public Relations	0.11	0.00	0.00	3.2%	3.2%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	26.3%	0.0%	0.0%
221003 Staff Training	0.02	0.00	0.00	9.6%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	23.7%	23.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	18.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	24.4%	24.6%	100.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	26.1%	5.7%	21.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	22.7%	64.4%	283.6%
221018 Exchange losses/ gains	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.02	0.00	39.6%	7.6%	19.1%
222002 Postage and Courier	0.02	0.01	0.00	23.5%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	24.0%	24.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.31	0.15	61.5%	30.3%	49.3%
223004 Guard and Security services	0.00	0.00	0.00	23.7%	23.7%	100.0%
223005 Electricity	0.02	0.01	0.00	34.0%	4.9%	14.4%
223006 Water	0.01	0.00	0.00	31.6%	11.0%	35.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.00	23.7%	1.2%	5.2%
226001 Insurances	0.01	0.00	0.00	23.7%	0.0%	0.0%
227001 Travel inland	0.09	0.02	0.02	23.6%	19.9%	84.1%
227002 Travel abroad	0.10	0.02	0.02	23.7%	16.8%	71.0%

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	21.7%	13.5%	62.4%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	52.7%	48.4%	91.9%
228004 Maintenance – Other	0.08	0.03	0.03	30.2%	30.3%	100.5%
Class: Capital Purchases	0.23	0.23	0.01	100.0%	2.3%	2.3%
312201 Transport Equipment	0.20	0.20	0.01	100.0%	2.6%	2.6%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	3.53	1.18	0.73	33.4%	20.6%	61.7%

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	3.53	1.18	0.73	33.4%	20.6%	61.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	0.95	0.72	28.8%	21.9%	76.1%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.23	0.23	0.01	100.0%	2.3%	2.3%
Total for Vote	3.53	1.18	0.73	33.4%	20.6%	61.7%

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:233

Mission in Ankara

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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
4 MOUs/Agreements in trade, investments, tourism and education concluded.	Attended 3 bilateral meetings	Item	Spent
		211103 Allowances	256,485
		211105 Missions staff salaries	105,526
6 high level bilateral meetings held		212201 Social Security Contributions	8,330
		213001 Medical expenses (To employees)	29,229
4 Mous & agreements on technical assistance in key areas initiated & Signed	1	221001 Advertising and Public Relations	3,625
		221007 Books, Periodicals & Newspapers	652
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	1,316
		221014 Bank Charges and other Bank related costs	4,254
		221018 Exchange losses/ gains	382
		222001 Telecommunications	3,251
		223001 Property Expenses	1,458
		223003 Rent – (Produced Assets) to private entities	125,000
		223004 Guard and Security services	1,000
		223005 Electricity	1,119
		223006 Water	612
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	485
		227001 Travel inland	17,655
		227002 Travel abroad	16,520
		227003 Carriage, Haulage, Freight and transport hire	7,200
		227004 Fuel, Lubricants and Oils	13,131
		228004 Maintenance – Other	25,118
			Total
			628,848
			Wage Recurrent
			105,526
			Non Wage Recurrent
			523,322
			<i>AIA</i>
			0
Output: 02 Consulars services			

Reasons for Variation in performance

Vote:233

Mission in Ankara

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
At least 1000 visas issued	Issued 66 visas and 16 Emergency Travel Documents	Item 211103 Allowances	Spent 38,161
At least 8 visits to Ugandans detained in prisons and hospitalised.	Certified 11 documentations on marriage, birth and criminal record Recommended 7 Ugandans for renewal of passports		
1 Ugandan association/group in each city identified & registered.	Registered 10 Ugandans on the database Protocol & Diplomatic Services provided to entitled guests		
1 Diaspora conference held in Turkey.			

Reasons for Variation in performance

Total	38,161
Wage Recurrent	0
Non Wage Recurrent	38,161
AIA	0

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

		Item	Spent
\$600m worth of investments solicited.	Participated in 6 meetings on trade, Tourism, education and investment	211103 Allowances	23,816
500 tourists attracted.		221009 Welfare and Entertainment	5,087
At least 15 training opportunities secured.		223003 Rent – (Produced Assets) to private entities	27,071

Reasons for Variation in performance

Total	55,975
Wage Recurrent	0
Non Wage Recurrent	55,975
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:233

Mission in Ankara

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
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	722,983
		Wage Recurrent	105,526
		Non Wage Recurrent	617,457
		AIA	0
<i>Development Projects</i>			
Project: 1237 Strengthening Mission in Ankara			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a representation car purchased	Process of procurement still ongoing	Item	Spent
		312201 Transport Equipment	5,247
<i>Reasons for Variation in performance</i>			
funds not yet spent			
		Total	5,247
		GoU Development	5,247
		External Financing	0
		AIA	0
		Total For SubProgramme	5,247
		GoU Development	5,247
		External Financing	0
		AIA	0
		GRAND TOTAL	728,230
		Wage Recurrent	105,526
		Non Wage Recurrent	617,457
		GoU Development	5,247
		External Financing	0
		AIA	0

Vote:233

Mission in Ankara

QUARTER 1: 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 Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
4 MOUs/Agreements in trade, investments, tourism and education concluded.	Attended 3 bilateral meetings	Item	Spent
		211103 Allowances	256,485
		211105 Missions staff salaries	105,526
6 high level bilateral meetings held		212201 Social Security Contributions	8,330
		213001 Medical expenses (To employees)	29,229
4 Mous & agreements on technical assistance in key areas initiated & Signed		221001 Advertising and Public Relations	3,625
1		221007 Books, Periodicals & Newspapers	652
		221009 Welfare and Entertainment	6,500
		221011 Printing, Stationery, Photocopying and Binding	1,316
		221014 Bank Charges and other Bank related costs	4,254
		221018 Exchange losses/ gains	382
		222001 Telecommunications	3,251
		223001 Property Expenses	1,458
		223003 Rent – (Produced Assets) to private entities	125,000
		223004 Guard and Security services	1,000
		223005 Electricity	1,119
		223006 Water	612
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	485
		227001 Travel inland	17,655
		227002 Travel abroad	16,520
		227003 Carriage, Haulage, Freight and transport hire	7,200
		227004 Fuel, Lubricants and Oils	13,131
		228004 Maintenance – Other	25,118
			Total
			628,847
			Wage Recurrent
			105,526
			Non Wage Recurrent
			523,322
			<i>AIA</i>
			0

Reasons for Variation in performance

Output: 02 Consulars services

Vote:233

Mission in Ankara

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
At least 1000 visas issued	Issued 66 visas and 16 Emergency Travel Documents	Item 211103 Allowances	Spent 38,161
At least 8 visits to Ugandans detained in prisons and hospitalised.	Certified 11 documentations on marriage, birth and criminal record		
1 Ugandan association/group in each city identified & registered.	Recommended 7 Ugandans for renewal of passports		
1 Diaspora conference held in Turkey.	Registered 10 Ugandans on the database Protocol & Diplomatic Services provided to entitled guests		
Reasons for Variation in performance			
		Total	38,161
		Wage Recurrent	0
		Non Wage Recurrent	38,161
		AIA	0

Reasons for Variation in performance

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

\$600m worth of investments solicited.	Participated in 6 meetings on trade, Tourism, education and investment	Item 211103 Allowances	Spent 23,816
500 tourists attracted.		221009 Welfare and Entertainment	5,087
At least 15 training opportunities secured.		223003 Rent – (Produced Assets) to private entities	27,071
Reasons for Variation in performance			
		Total	55,975
		Wage Recurrent	0
		Non Wage Recurrent	55,975
		AIA	0

Reasons for Variation in performance

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Vote:233

Mission in Ankara

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 For SubProgramme	722,983
		Wage Recurrent	105,526
		Non Wage Recurrent	617,457
		AIA	0
<i>Development Projects</i>			
Project: 1237 Strengthening Mission in Ankara			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Process of procurement still ongoing	Item	Spent
		312201 Transport Equipment	5,247
<i>Reasons for Variation in performance</i>			
funds not yet spent			
		Total	5,247
		GoU Development	5,247
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Process of procurement still ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
funds not spent			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	5,247
		GoU Development	5,247
		External Financing	0
		AIA	0
		GRAND TOTAL	728,230
		Wage Recurrent	105,526
		Non Wage Recurrent	617,457
		GoU Development	5,247
		External Financing	0
		AIA	0

Vote:233 Mission in Ankara

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 Ankara

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
4 MOUs/Agreements in trade, investments, tourism and education concluded.	211103 Allowances	(45,292)	0	(45,292)
6 high level bilateral meetings held	211105 Missions staff salaries	41,888	0	41,888
	212201 Social Security Contributions	27,670	0	27,670
	213001 Medical expenses (To employees)	(11,579)	0	(11,579)
	221002 Workshops and Seminars	750	0	750
	221003 Staff Training	1,750	0	1,750
	221008 Computer supplies and Information Technology (IT)	1,125	0	1,125
	221011 Printing, Stationery, Photocopying and Binding	2,184	0	2,184
	221014 Bank Charges and other Bank related costs	(2,754)	0	(2,754)
	221018 Exchange losses/ gains	(382)	0	(382)
	222001 Telecommunications	6,249	0	6,249
	222002 Postage and Courier	5,000	0	5,000
	223005 Electricity	6,631	0	6,631
	223006 Water	1,138	0	1,138
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,877	0	8,877
	226001 Insurances	2,500	0	2,500
	227001 Travel inland	3,345	0	3,345
	227002 Travel abroad	6,742	0	6,742
	227003 Carriage, Haulage, Freight and transport hire	4,333	0	4,333
	227004 Fuel, Lubricants and Oils	1,159	0	1,159
	228004 Maintenance – Other	(118)	0	(118)
	Total	61,216	0	61,216
	Wage Recurrent	41,888	0	41,888
	Non Wage Recurrent	19,329	0	19,329
	AIA	0	0	0

Vote:233 Mission in Ankara

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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Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
At least 1000 visas issued				
At least 8 visits to Ugandans detained in prisons and hospitalised.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	2,500	0	2,500
1 Ugandan association/group in each city identified & registered.	223003 Rent – (Produced Assets) to private entities	70,248	0	70,248
	Total	75,248	0	75,248
1 Diaspora conference held in Turkey.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>75,248</i>	<i>0</i>	<i>75,248</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
\$600m worth of investments solicited.				
500 tourists attracted.	221009 Welfare and Entertainment	(87)	0	(87)
	222001 Telecommunications	5,000	0	5,000
At least 15 training opportunities secured.	223003 Rent – (Produced Assets) to private entities	86,138	0	86,138
	Total	91,050	0	91,050
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>91,050</i>	<i>0</i>	<i>91,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	194,753	0	194,753
Total	194,753	0	194,753
<i>GoU Development</i>	<i>194,753</i>	<i>0</i>	<i>194,753</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: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	30,000	0	30,000
Total	30,000	0	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</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 452,268 0 452,268

Wage Recurrent 41,888 0 41,888

Non Wage Recurrent 185,627 0 185,627

Vote:233

Mission in Ankara

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>224,753</i>	<i>0</i>	<i>224,753</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>