

Vote:108 National Planning Authority

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.155	5.367	5.367	5.367	75.0%	75.0%	100.0%
Non Wage	13.452	12.189	12.189	12.155	90.6%	90.4%	99.7%
Devt. GoU	1.044	0.417	0.417	0.378	39.9%	36.2%	90.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.651	17.972	17.972	17.899	83.0%	82.7%	99.6%
Total GoU+Ext Fin (MTEF)	21.651	17.972	17.972	17.899	83.0%	82.7%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.651	17.972	17.972	17.899	83.0%	82.7%	99.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	21.651	17.972	17.972	17.899	83.0%	82.7%	99.6%
Total Vote Budget Excluding Arrears	21.651	17.972	17.972	17.899	83.0%	82.7%	99.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1325 Development Planning	5.11	4.29	4.29	84.0%	84.0%	100.0%
Program: 1326 Development Performance	6.54	5.71	5.70	87.3%	87.2%	99.8%
Program: 1327 General Management, Administration and Corporate Planning	10.00	7.97	7.90	79.7%	79.0%	99.2%
Total for Vote	21.65	17.97	17.90	83.0%	82.7%	99.6%

Matters to note in budget execution

- Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities
- Insufficient wage and non-wage to support recruitment and maintenance of existing and new staff
- Limited office space to accommodate all staff
- Inadequate funding to fully support the implementation of the NPA strategic plan

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1325 Development Planning

Vote:108 National Planning Authority

QUARTER 3: Highlights of Vote Performance

0.000 Bn Shs	<i>SubProgram/Project :08 Sector Planning</i>
Reason:	
<i>Items</i>	
2.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason:	
Program 1326 Development Performance	
0.001 Bn Shs	<i>SubProgram/Project :05 ICT</i>
Reason: Encumbered but had not yet been cleared by BoU by time of reporting	
<i>Items</i>	
1,050,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance for Q4	
0.002 Bn Shs	<i>SubProgram/Project :06 Governance</i>
Reason: Encumbered but had not yet been cleared by BoU by the time of reporting.	
<i>Items</i>	
1,984,230.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance for Q4	
52,000.000 UShs	227001 Travel inland
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :10 Research and Innovations</i>
Reason:	
<i>Items</i>	
1,418,337.000 UShs	227002 Travel abroad
Reason: Balance for Q4	
16,000.000 UShs	221002 Workshops and Seminars
Reason: Balance for Q4	
0.001 Bn Shs	<i>SubProgram/Project :11 Monitoring and Evaluations</i>
Reason:	
<i>Items</i>	
600,000.000 UShs	222002 Postage and Courier
Reason:	
1,500.000 UShs	211103 Allowances
Reason:	
0.003 Bn Shs	<i>SubProgram/Project :12 Macroeconomics</i>
Reason: Encumbered but the amount had not yet been cleared by BoU by time of reporting	

Vote:108 National Planning Authority

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
2,458,075.000 UShs	227002 Travel abroad Reason:
935,770.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Balance for Q4
59,590.000 UShs	226002 Licenses Reason: Balance for Q4
Program 1327 General Management, Administration and Corporate Planning	
0.001 Bn Shs	<i>SubProgram/Project :02 Internal Audit Department</i> Reason: Encumbered
<i>Items</i>	
750,000.000 UShs	221007 Books, Periodicals & Newspapers Reason:
0.006 Bn Shs	<i>SubProgram/Project :03 Finance</i> Reason: Delays in delivery of the invoices by the service providers for payment.
<i>Items</i>	
4,329,420.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Balance for Q4
1,518,899.000 UShs	221002 Workshops and Seminars Reason: Balance for Q4
0.020 Bn Shs	<i>SubProgram/Project :04 Human Resource and Administration</i> Reason: Funds had not been cleared by BoU by the time reporting.
<i>Items</i>	
9,449,800.000 UShs	221007 Books, Periodicals & Newspapers Reason: Balance for Q4
5,561,042.000 UShs	228002 Maintenance - Vehicles Reason: Balance for Q4
4,205,519.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Balance for Q4
600,000.000 UShs	222002 Postage and Courier Reason: Balance for Q4
1,118.000 UShs	225001 Consultancy Services- Short term Reason:
0.000 Bn Shs	<i>SubProgram/Project :13 Corporate Planning</i>

Vote:108 National Planning Authority

QUARTER 3: Highlights of Vote Performance

Reason: Encumbered	
<i>Items</i>	
930,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance for Q4	
5,970.000 UShs	211103 Allowances
Reason:	
0.039 Bn Shs	<i>SubProgram/Project :0361 National Planning Authority</i>
Reason:	
<i>Items</i>	
150,000,000.000 UShs	312201 Transport Equipment
Reason:	
5,938,870.000 UShs	312203 Furniture & Fixtures
Reason:	
<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

- a.Approved National Development Planning Regulations
- b.Final Draft of the National Spatial Data infrastructure
- c.All sectors having fully aligned SDPs to NDP 11
- d.Supporting LGs to finalize their Development plans
- e.Validating the UPE evaluation reports
- f. Final concept note and TORs for Mid-Term Review of NDP 11 and NDP 1 Evaluation.

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 1325 Development Planning	5.11	4.29	4.29	84.0%	84.0%	100.0%
<i>Class: Outputs Provided</i>	5.11	4.29	4.29	84.0%	84.0%	100.0%
132501 Functional Planning Systems and Frameworks/Plans	5.11	4.29	4.29	84.0%	84.0%	100.0%
Program 1326 Development Performance	6.54	5.71	5.70	87.3%	87.2%	99.8%
<i>Class: Outputs Provided</i>	6.54	5.71	5.70	87.3%	87.2%	99.8%
132601 Functional Think Tank	6.54	5.71	5.70	87.3%	87.2%	99.8%

Vote:108 National Planning Authority

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1327 General Management, Administration and Corporate Planning	10.00	7.97	7.90	79.7%	79.0%	99.2%
<i>Class: Outputs Provided</i>	8.95	7.55	7.52	84.3%	84.0%	99.7%
132701 Finance and Administrative Support Services	8.95	7.55	7.52	84.3%	84.0%	99.7%
<i>Class: Capital Purchases</i>	1.04	0.42	0.38	39.9%	36.2%	90.6%
132772 Government Buildings and Administrative Infrastructure	0.41	0.19	0.31	47.1%	75.7%	160.8%
132775 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.15	0.00	41.5%	0.0%	0.0%
132776 Purchase of Office and ICT Equipment, including Software	0.19	0.05	0.05	27.0%	27.0%	100.0%
132778 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.02	27.8%	21.2%	76.2%
Total for Vote	21.65	17.97	17.90	83.0%	82.7%	99.6%

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>	20.61	17.56	17.52	85.2%	85.0%	99.8%
211103 Allowances	0.46	0.43	0.43	93.2%	93.2%	100.0%
211104 Statutory salaries	7.16	5.37	5.37	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.76	0.63	0.63	83.0%	83.0%	100.0%
213001 Medical expenses (To employees)	0.47	0.39	0.39	84.7%	84.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.43	1.85	1.85	76.1%	76.1%	100.0%
221001 Advertising and Public Relations	0.31	0.30	0.30	96.8%	96.8%	100.0%
221002 Workshops and Seminars	1.73	1.68	1.68	96.7%	96.6%	99.9%
221003 Staff Training	0.52	0.52	0.52	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	96.0%	96.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.05	91.1%	74.7%	81.9%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.36	0.36	89.1%	89.1%	100.0%
221010 Special Meals and Drinks	0.07	0.06	0.06	89.0%	89.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.54	0.53	90.9%	90.1%	99.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.52	0.52	0.52	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.12	0.12	80.8%	80.8%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	50.0%	66.7%
223004 Guard and Security services	0.06	0.05	0.05	75.0%	75.0%	100.0%
223005 Electricity	0.08	0.06	0.06	75.0%	75.0%	100.0%

Vote:108 National Planning Authority

QUARTER 3: Highlights of Vote Performance

223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	1.51	1.44	1.44	95.3%	95.3%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.02	0.02	0.01	100.0%	99.6%	99.6%
227001 Travel inland	0.47	0.42	0.42	89.2%	89.2%	100.0%
227002 Travel abroad	1.79	1.77	1.77	98.9%	98.8%	99.9%
227004 Fuel, Lubricants and Oils	0.49	0.45	0.45	90.2%	90.2%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	0.18	100.0%	97.0%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.04	94.8%	77.6%	81.8%
Class: Capital Purchases	1.04	0.42	0.38	39.9%	36.2%	90.6%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.13	0.13	67.0%	67.0%	100.0%
312101 Non-Residential Buildings	0.21	0.06	0.17	27.9%	84.0%	301.2%
312201 Transport Equipment	0.36	0.15	0.00	41.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.03	0.02	27.8%	21.2%	76.2%
312211 Office Equipment	0.11	0.03	0.03	22.7%	22.7%	100.0%
312213 ICT Equipment	0.08	0.03	0.03	33.3%	33.3%	100.0%
Total for Vote	21.65	17.97	17.90	83.0%	82.7%	99.6%

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 1325 Development Planning	5.11	4.29	4.29	84.0%	84.0%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	1.95	1.69	1.69	86.9%	86.9%	100.0%
08 Sector Planning	2.60	2.11	2.11	81.2%	81.2%	100.0%
09 Local Government Planning	0.57	0.49	0.49	86.7%	86.7%	100.0%
Program 1326 Development Performance	6.54	5.71	5.70	87.3%	87.2%	99.8%
<i>Recurrent SubProgrammes</i>						
05 ICT	1.42	1.16	1.16	82.0%	81.9%	99.9%
06 Governance	1.80	1.68	1.68	93.3%	93.1%	99.9%
10 Research and Innovations	0.63	0.51	0.51	80.0%	79.8%	99.7%
11 Monitoring and Evaluations	2.00	1.81	1.81	90.5%	90.4%	100.0%
12 Macroeconomics	0.69	0.56	0.55	80.5%	80.0%	99.4%
Program 1327 General Management, Administration and Corporate Planning	10.00	7.97	7.90	79.7%	79.0%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.54	2.66	2.66	74.9%	74.9%	100.0%
02 Internal Audit Department	0.07	0.06	0.06	92.5%	91.4%	98.8%
03 Finance	0.65	0.52	0.52	80.8%	79.9%	98.9%
04 Human Resource and Administration	4.64	4.23	4.21	91.3%	90.9%	99.5%
13 Corporate Planning	0.06	0.08	0.08	128.8%	131.3%	101.9%

Vote:108

 National Planning Authority

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
0361 National Planning Authority	1.04	0.42	0.38	39.9%	36.2%	90.6%
Total for Vote	21.65	17.97	17.90	83.0%	82.7%	99.6%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote:108 National Planning Authority

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
------------------------	---	--	------------------

Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

		Item	Spent
? National Development Plans (Analytical Papers)	Developed Final Human Resource Development Planning Framework for Uganda	211104 Statutory salaries	517,563
? Draft 10 Year National Development Plan prepared	Finalized the NDP 111 conceptual framework	212101 Social Security Contributions	34,830
		213001 Medical expenses (To employees)	14,573
		213004 Gratuity Expenses	104,490
		221002 Workshops and Seminars	281,125
		221003 Staff Training	90,180
		221009 Welfare and Entertainment	16,149
		222001 Telecommunications	5,490
		225001 Consultancy Services- Short term	378,000
		227001 Travel inland	102,500
		227002 Travel abroad	129,000
		227004 Fuel, Lubricants and Oils	20,500

Reasons for Variation in performance

None
None

Total	1,694,400
Wage Recurrent	517,563
Non Wage Recurrent	1,176,837
AIA	0
Total For SubProgramme	1,694,400
Wage Recurrent	517,563
Non Wage Recurrent	1,176,837
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Vote:108

 National Planning Authority

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
? ? MDA Plans and Projects	82% (104/127) MDAs have submitted strategic plans for alignment to the NDP II	Item	Spent
? Sector Development Plans (SDPs) and Projects	94% (15/16) sectors have fully aligned SDPs with NPD 11	211104 Statutory salaries	1,169,295
		213001 Medical expenses (To employees)	20,717
		213002 Incapacity, death benefits and funeral expenses	3,887
		213004 Gratuity Expenses	121,365
		221002 Workshops and Seminars	246,320
		221004 Recruitment Expenses	15,850
		221005 Hire of Venue (chairs, projector, etc)	10,600
		221009 Welfare and Entertainment	39,605
		221011 Printing, Stationery, Photocopying and Binding	26,000
		222001 Telecommunications	5,130
		225001 Consultancy Services- Short term	135,714
		227001 Travel inland	52,835
		227002 Travel abroad	219,400
		227004 Fuel, Lubricants and Oils	43,173

Reasons for Variation in performance

23 MDAs yet to submit for approval.

1 Sector (PSM) has a draft SDP.

Total	2,109,891
Wage Recurrent	1,169,295
Non Wage Recurrent	940,596
AIA	0
Total For SubProgramme	2,109,891
Wage Recurrent	1,169,295
Non Wage Recurrent	940,596
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Vote:108

 National Planning Authority

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
? LG Annual work plans & budgets aligned to NDPII and LGDPs	91% (148/162) of the LG Development plans are fully aligned to NDP 11	Item	Spent
? Revised LG Planning guidelines	Reviewing the LG planning Guidelines	211104 Statutory salaries	142,650
		212101 Social Security Contributions	6,638
		213001 Medical expenses (To employees)	2,915
		213004 Gratuity Expenses	19,913
		221002 Workshops and Seminars	122,000
		221003 Staff Training	72,600
		221009 Welfare and Entertainment	6,921
		221011 Printing, Stationery, Photocopying and Binding	11,250
		222001 Telecommunications	720
		225001 Consultancy Services- Short term	35,000
		227001 Travel inland	36,725
		227002 Travel abroad	29,600
		227004 Fuel, Lubricants and Oils	3,240

Reasons for Variation in performance

Remaining are mainly the newly created districts.
Still on going

Total	490,171
Wage Recurrent	142,650
Non Wage Recurrent	347,521
AIA	0
Total For SubProgramme	490,171
Wage Recurrent	142,650
Non Wage Recurrent	347,521
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

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
? Functional National Spatial Data Portal	Developed a draft Uganda National Spatial Data Infrastructure (NSDI) policy Still using the manual matrix for reporting. Government has not funded the development of the software.	Item	Spent
? Automated NDP M&E System		211104 Statutory salaries	200,025
		212101 Social Security Contributions	141,352
		213001 Medical expenses (To employees)	65,385
		213004 Gratuity Expenses	363,042
		221002 Workshops and Seminars	11,440
		221008 Computer supplies and Information Technology (IT)	57,000
		221009 Welfare and Entertainment	6,921
		221011 Printing, Stationery, Photocopying and Binding	2,700
		221017 Subscriptions	82,600
		222001 Telecommunications	21,420
		225001 Consultancy Services- Short term	140,154
		227001 Travel inland	7,500
		227002 Travel abroad	37,000
		227004 Fuel, Lubricants and Oils	26,273

Reasons for Variation in performance

None
None

Total	1,162,812
Wage Recurrent	200,025
Non Wage Recurrent	962,787
AIA	0
Total For SubProgramme	1,162,812
Wage Recurrent	200,025
Non Wage Recurrent	962,787
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

 National Planning Authority

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
? APRM Country Review Report	Produced 2nd APRM Country Review Report	Item	Spent
		211103 Allowances	61,300
		211104 Statutory salaries	178,245
		212101 Social Security Contributions	26,100
		213001 Medical expenses (To employees)	11,660
		213004 Gratuity Expenses	104,400
		221001 Advertising and Public Relations	133,806
		221002 Workshops and Seminars	267,875
		221009 Welfare and Entertainment	9,228
		221011 Printing, Stationery, Photocopying and Binding	40,016
		221017 Subscriptions	350,000
		222001 Telecommunications	6,840
		225001 Consultancy Services- Short term	24,000
		227001 Travel inland	3,323
		227002 Travel abroad	443,900
		227004 Fuel, Lubricants and Oils	15,120
		Total	1,675,813
		Wage Recurrent	178,245
		Non Wage Recurrent	1,497,568
		AIA	0
		Total For SubProgramme	1,675,813
		Wage Recurrent	178,245
		Non Wage Recurrent	1,497,568
		AIA	0

Reasons for Variation in performance

None

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

 National Planning Authority

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
? 3 PEC/Policy Papers	PEC papers on Middle income status,	Item	Spent
? NDP related policy Research coordinated	Uganda's Iron and Steel industry- A value chain approach, Hunger free Ugandan Society and strengthening Cooperatives for Social Economic Transformation. None	211103 Allowances	6,750
		211104 Statutory salaries	178,988
		212101 Social Security Contributions	20,048
		213001 Medical expenses (To employees)	8,745
		213004 Gratuity Expenses	60,143
		221002 Workshops and Seminars	14,984
		221009 Welfare and Entertainment	12,060
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	25,500
		222001 Telecommunications	2,970
		225001 Consultancy Services- Short term	80,000
		226002 Licenses	5,000
		227001 Travel inland	6,750
		227002 Travel abroad	74,041
		227004 Fuel, Lubricants and Oils	6,840

Reasons for Variation in performance

Held one (1) NDPF out of the planned 4 NDPFs
None

Total	505,818
Wage Recurrent	178,988
Non Wage Recurrent	326,830
AIA	0
Total For SubProgramme	505,818
Wage Recurrent	178,988
Non Wage Recurrent	326,830
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

 National Planning Authority

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
? NDPII core project reports	None	Item	Spent
? Annual National Development Report FY 2016/17	Prepared draft report on the progress of implementing the ruling party manifesto, FY 2016/17	211103 Allowances	77,299
? Certificate of Compliance of the Annual Budget for the Previous FY	Issued CoC for FY 2017/18	211104 Statutory salaries	360,045
? UPE Evaluation Reports	Produced Final draft UPE Reports	212101 Social Security Contributions	46,995
		213001 Medical expenses (To employees)	22,490
		213004 Gratuity Expenses	110,984
		221002 Workshops and Seminars	335,000
		221003 Staff Training	149,800
		221009 Welfare and Entertainment	13,842
		221011 Printing, Stationery, Photocopying and Binding	106,531
		222001 Telecommunications	5,760
		222002 Postage and Courier	1,200
		225001 Consultancy Services- Short term	458,211
		227001 Travel inland	113,918
		227004 Fuel, Lubricants and Oils	3,420

Reasons for Variation in performance

None
None
Final Draft Report
None

Total	1,805,493
Wage Recurrent	360,045
Non Wage Recurrent	1,445,448
AIA	0
Total For SubProgramme	1,805,493
Wage Recurrent	360,045
Non Wage Recurrent	1,445,448
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

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
? Performance of the economy reports	Produced a Bi-annual pulse of economy on Uganda's debt dynamics and monthly economic update Developed assumptions to guide the policy scenarios for the 10-year NDP Categorized Macro-Economic of External and Monetary sector.	Item	Spent
? Macroeconomic framework		211104 Statutory salaries	173,295
? Macroeconomic database		212101 Social Security Contributions	17,330
		213001 Medical expenses (To employees)	8,745
		213004 Gratuity Expenses	51,988
		221002 Workshops and Seminars	129,100
		221009 Welfare and Entertainment	6,921
		221011 Printing, Stationery, Photocopying and Binding	21,564
		222001 Telecommunications	2,880
		225001 Consultancy Services- Short term	37,000
		226002 Licenses	9,940
		227001 Travel inland	3,000
		227002 Travel abroad	58,623
	227004 Fuel, Lubricants and Oils	32,760	

Reasons for Variation in performance

None
None
None

Total	553,146
Wage Recurrent	173,295
Non Wage Recurrent	379,851
AIA	0
Total For SubProgramme	553,146
Wage Recurrent	173,295
Non Wage Recurrent	379,851
AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

Item	Spent
211104 Statutory salaries	1,770,069
212101 Social Security Contributions	161,819
213001 Medical expenses (To employees)	112,385
213004 Gratuity Expenses	385,856
221009 Welfare and Entertainment	48,833
222001 Telecommunications	38,420
227004 Fuel, Lubricants and Oils	137,792

Reasons for Variation in performance

Vote:108

 National Planning Authority

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
		Total	2,655,174
		Wage Recurrent	1,770,069
		Non Wage Recurrent	885,105
		AIA	0
		Total For SubProgramme	2,655,174
		Wage Recurrent	1,770,069
		Non Wage Recurrent	885,105
		AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

? Audit Reports	Reviewing the draft Risk Management Framework and Policy by management	Item	Spent
		221002 Workshops and Seminars	3,000
		221007 Books, Periodicals & Newspapers	1,500
		221017 Subscriptions	3,200
		227001 Travel inland	19,630
		227002 Travel abroad	33,400

Reasons for Variation in performance

None

		Total	60,730
		Wage Recurrent	0
		Non Wage Recurrent	60,730
		AIA	0
		Total For SubProgramme	60,730
		Wage Recurrent	0
		Non Wage Recurrent	60,730
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

 National Planning Authority

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
? NPA Funds and Assets effectively Managed	Working on the NPA funds and assets report for FY 2017/18 to include purchases of Transport and ICT equipment, furniture and Engineering designs on the NPA House. Prepared Q2 Financial Report	Item	Spent
? Statutory Accounts and Final Accounts Report		211104 Statutory salaries	227,588
		212101 Social Security Contributions	22,759
		213001 Medical expenses (To employees)	11,660
		213004 Gratuity Expenses	68,276
		221002 Workshops and Seminars	17,481
		221003 Staff Training	12,000
		221009 Welfare and Entertainment	9,228
		222001 Telecommunications	2,280
		227001 Travel inland	18,640
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	12,960
		228003 Maintenance – Machinery, Equipment & Furniture	13,321

Reasons for Variation in performance

None
Preparing Q3 Financial Report

Total	516,193
Wage Recurrent	227,588
Non Wage Recurrent	288,605
AIA	0
Total For SubProgramme	516,193
Wage Recurrent	227,588
Non Wage Recurrent	288,605
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

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
? New Staff recruited (Contract staff and Graduate Trainees)	Shortlisting of potential candidates for interviews	Item	Spent
? Pay roll effectively and efficiently managed	Paid salaries for all staff in Q3	211103 Allowances	281,660
? Records Management System in NPA streamlined and Registry Operationalized	-Sorting ,Recording and transferring files.	211104 Statutory salaries	448,746
	-Developed NPA Document Management Policy 2018	212101 Social Security Contributions	150,261
		213001 Medical expenses (To employees)	114,939
		213002 Incapacity, death benefits and funeral expenses	24,000
		213004 Gratuity Expenses	460,383
		221001 Advertising and Public Relations	170,150
		221002 Workshops and Seminars	221,950
		221003 Staff Training	200,000
		221004 Recruitment Expenses	97,810
		221007 Books, Periodicals & Newspapers	44,781
		221009 Welfare and Entertainment	185,324
		221010 Special Meals and Drinks	63,460
		221011 Printing, Stationery, Photocopying and Binding	309,660
		221012 Small Office Equipment	23,500
		221017 Subscriptions	53,728
		221020 IPPS Recurrent Costs	12,000
		222001 Telecommunications	32,000
		222002 Postage and Courier	1,200
		223004 Guard and Security services	48,600
		223005 Electricity	57,000
		223006 Water	18,345
		225001 Consultancy Services- Short term	152,789
		226001 Insurances	6,600
		227001 Travel inland	49,660
		227002 Travel abroad	616,335
		227004 Fuel, Lubricants and Oils	140,543
		228001 Maintenance - Civil	22,838
		228002 Maintenance - Vehicles	179,119
		228003 Maintenance – Machinery, Equipment & Furniture	24,994
Reasons for Variation in performance			
None			
None			
Operationalizing the policy.			
			Total
			4,212,376
			Wage Recurrent
			448,746
			Non Wage Recurrent
			3,763,630
			AIA
			0

Vote:108 National Planning Authority

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
		Total For SubProgramme	4,212,376
		Wage Recurrent	448,746
		Non Wage Recurrent	3,763,630
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Spent
? Annual Corporate Report	Produced NPA Annual Corporate Report	
? NPA Budget Framework Paper (BFP)/Ministerial Policy Statement (MPS)/Quarterly Progress Reports	FY 2016/17 -Prepared the MPS for FY 2018/19 -Prepared Q2 report	
	211103 Allowances	5,894
	221002 Workshops and Seminars	25,000
	221005 Hire of Venue (chairs, projector, etc)	1,500
	221011 Printing, Stationery, Photocopying and Binding	11,200
	227001 Travel inland	1,500
	227002 Travel abroad	31,152
	227004 Fuel, Lubricants and Oils	3,420

Reasons for Variation in performance

None			
		Total	79,666
		Wage Recurrent	0
		Non Wage Recurrent	79,666
		AIA	0
		Total For SubProgramme	79,666
		Wage Recurrent	0
		Non Wage Recurrent	79,666
		AIA	0

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	133,917
312101 Non-Residential Buildings	174,737

Reasons for Variation in performance

	Total	308,654
	GoU Development	308,654
	External Financing	0
	AIA	0

Vote:108

 National Planning Authority

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
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312211 Office Equipment	25,000
		312213 ICT Equipment	25,000
<i>Reasons for Variation in performance</i>			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	19,061
<i>Reasons for Variation in performance</i>			
		Total	19,061
		GoU Development	19,061
		External Financing	0
		AIA	0
		Total For SubProgramme	377,715
		GoU Development	377,715
		External Financing	0
		AIA	0
		GRAND TOTAL	17,899,398
		Wage Recurrent	5,366,508
		Non Wage Recurrent	12,155,175
		GoU Development	377,715
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

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
----------------------------	------------------------------------	---	------------------

Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Undertake the analytical studies on demand and supply of human resourceZero draft plan

Item	Spent
211104 Statutory salaries	172,521
212101 Social Security Contributions	23,220
213001 Medical expenses (To employees)	9,716
213004 Gratuity Expenses	34,830
221002 Workshops and Seminars	110,649
221009 Welfare and Entertainment	5,383
222001 Telecommunications	1,830
225001 Consultancy Services- Short term	200,000
227001 Travel inland	47,500
227002 Travel abroad	75,000
227004 Fuel, Lubricants and Oils	13,500

Reasons for Variation in performance

None
None

Total	694,148
Wage Recurrent	172,521
Non Wage Recurrent	521,628
AIA	0
Total For SubProgramme	694,148
Wage Recurrent	172,521
Non Wage Recurrent	521,628
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Vote:108 National Planning Authority

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
Feedback reports on alignment of MDA Strategic Plans to the NDPII e.g.UNCST, UEGCL, UETCL; Project Review Reports	Feedback reports on alignment of Sector Development Plans to the NDPII	Item	Spent
		211104 Statutory salaries	402,015
		213001 Medical expenses (To employees)	13,812
		213002 Incapacity, death benefits and funeral expenses	2,495
		213004 Gratuity Expenses	40,455
		221002 Workshops and Seminars	123,194
		221005 Hire of Venue (chairs, projector, etc)	5,300
		221009 Welfare and Entertainment	16,535
		221011 Printing, Stationery, Photocopying and Binding	12,000
		222001 Telecommunications	1,710
		225001 Consultancy Services- Short term	61,000
		227001 Travel inland	20,945
		227002 Travel abroad	109,700
		227004 Fuel, Lubricants and Oils	16,977

Reasons for Variation in performance

23 MDAs yet to submit for approval.
1 Sector (PSM) has a draft SDP.

Total	826,138
Wage Recurrent	402,015
Non Wage Recurrent	424,123
AIA	0
Total For SubProgramme	826,138
Wage Recurrent	402,015
Non Wage Recurrent	424,123
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Vote:108 National Planning Authority

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
Feedback reports on alignment of LG Development Plans to the NDPII Final Draft LG Planning Guidelines		Item	Spent
		211104 Statutory salaries	47,550
		212101 Social Security Contributions	4,425
		213001 Medical expenses (To employees)	1,943
		213004 Gratuity Expenses	6,638
		221002 Workshops and Seminars	61,000
		221003 Staff Training	36,300
		221009 Welfare and Entertainment	2,307
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222001 Telecommunications	240
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	15,933
		227004 Fuel, Lubricants and Oils	1,080

Reasons for Variation in performance

Remaining are mainly the newly created districts.
Still on going

Total	196,166
Wage Recurrent	47,550
Non Wage Recurrent	148,616
AIA	0
Total For SubProgramme	196,166
Wage Recurrent	47,550
Non Wage Recurrent	148,616
AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

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
Subscription for the domain hostingSystem's manual and system users' training report		Item	Spent
		211104 Statutory salaries	66,675
		212101 Social Security Contributions	73,984
		213001 Medical expenses (To employees)	38,252
		213004 Gratuity Expenses	121,014
		221008 Computer supplies and Information Technology (IT)	28,500
		221009 Welfare and Entertainment	2,307
		221011 Printing, Stationery, Photocopying and Binding	200
		222001 Telecommunications	7,140
		225001 Consultancy Services- Short term	65,000
		227001 Travel inland	2,500
		227002 Travel abroad	17,000
		227004 Fuel, Lubricants and Oils	8,758

Reasons for Variation in performance

None
None

Total	431,330
Wage Recurrent	66,675
Non Wage Recurrent	364,655
AIA	0
Total For SubProgramme	431,330
Wage Recurrent	66,675
Non Wage Recurrent	364,655
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108

 National Planning Authority

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
		Item	Spent
		211103 Allowances	27,100
		211104 Statutory salaries	59,415
		212101 Social Security Contributions	12,301
		213001 Medical expenses (To employees)	7,773
		213004 Gratuity Expenses	34,800
		221001 Advertising and Public Relations	66,903
		221002 Workshops and Seminars	123,503
		221009 Welfare and Entertainment	3,076
		221011 Printing, Stationery, Photocopying and Binding	16,016
		222001 Telecommunications	2,280
		225001 Consultancy Services- Short term	14,000
		227001 Travel inland	1,073
		227002 Travel abroad	139,350
		227004 Fuel, Lubricants and Oils	5,040

Reasons for Variation in performance

None

Total	512,630
Wage Recurrent	59,415
Non Wage Recurrent	453,215
AIA	0
Total For SubProgramme	512,630
Wage Recurrent	59,415
Non Wage Recurrent	453,215
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

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
Environment and solid waste management paperResearch information resources		Item	Spent
		211103 Allowances	2,250
		211104 Statutory salaries	59,663
		212101 Social Security Contributions	13,365
		213001 Medical expenses (To employees)	5,830
		213004 Gratuity Expenses	20,048
		221002 Workshops and Seminars	4,984
		221009 Welfare and Entertainment	4,020
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	990
		225001 Consultancy Services- Short term	35,000
		227001 Travel inland	2,250
		227002 Travel abroad	30,153
		227004 Fuel, Lubricants and Oils	3,420

Reasons for Variation in performance

Held one (1) NDPF out of the planned 4 NDPFs
None

Total	182,972
Wage Recurrent	59,663
Non Wage Recurrent	123,310
AIA	0
Total For SubProgramme	182,972
Wage Recurrent	59,663
Non Wage Recurrent	123,310
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

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
NDPII core project monitoring reports	Final NDR 2016/17 Certificate of Compliance for the FY2017/18 Annual Budget and Compliance Assessment Report	Item	Spent
		211103 Allowances	38,649
		211104 Statutory salaries	120,015
		212101 Social Security Contributions	22,332
		213001 Medical expenses (To employees)	16,660
		213004 Gratuity Expenses	36,995
		221002 Workshops and Seminars	5,400
		221003 Staff Training	4,420
		221009 Welfare and Entertainment	4,614
		221011 Printing, Stationery, Photocopying and Binding	57,248
		222001 Telecommunications	1,920
		225001 Consultancy Services- Short term	211,230
		227001 Travel inland	56,959

Reasons for Variation in performance

None
None
Final Draft Report
None

Total	576,441
Wage Recurrent	120,015
Non Wage Recurrent	456,426
AIA	0
Total For SubProgramme	576,441
Wage Recurrent	120,015
Non Wage Recurrent	456,426
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

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
Quarterly macroeconomic updates Draft 10 year NDP macroeconomic frameworkContinuous update of the macroeconomic database		Item	Spent
		211104 Statutory salaries	80,004
		212101 Social Security Contributions	5,777
		213001 Medical expenses (To employees)	5,830
		213004 Gratuity Expenses	17,329
		221002 Workshops and Seminars	76,825
		221009 Welfare and Entertainment	2,307
		221011 Printing, Stationery, Photocopying and Binding	6,564
		222001 Telecommunications	960
		225001 Consultancy Services- Short term	15,000
		226002 Licenses	17
		227001 Travel inland	1,443
		227002 Travel abroad	37,387
		227004 Fuel, Lubricants and Oils	3,420
		Total	252,863
		Wage Recurrent	80,004
		Non Wage Recurrent	172,860
		AIA	0
		Total For SubProgramme	252,863
		Wage Recurrent	80,004
		Non Wage Recurrent	172,860
		AIA	0

Reasons for Variation in performance

None
None
None

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

Item	Spent
211104 Statutory salaries	590,023
212101 Social Security Contributions	60,606
213001 Medical expenses (To employees)	50,795
213004 Gratuity Expenses	82,219
221009 Welfare and Entertainment	19,611
222001 Telecommunications	16,140
227004 Fuel, Lubricants and Oils	63,896

Reasons for Variation in performance

Vote:108 National Planning Authority

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	883,290
		Wage Recurrent	590,023
		Non Wage Recurrent	293,267
		AIA	0
		Total For SubProgramme	883,290
		Wage Recurrent	590,023
		Non Wage Recurrent	293,267
		AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Spent
1st draft Audit Report, final draft Audit report and Final Audit Report	221002 Workshops and Seminars	1,000
	227001 Travel inland	8,210

Reasons for Variation in performance

None

	Total	9,210
	Wage Recurrent	0
	Non Wage Recurrent	9,210
	AIA	0
	Total For SubProgramme	9,210
	Wage Recurrent	0
	Non Wage Recurrent	9,210
	AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

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
Timely accountability and efficient management of assetsQuarter Financial Report		Item	Spent
		211104 Statutory salaries	75,863
		212101 Social Security Contributions	7,586
		213001 Medical expenses (To employees)	7,773
		213004 Gratuity Expenses	22,759
		221002 Workshops and Seminars	7,981
		221003 Staff Training	2,000
		221009 Welfare and Entertainment	3,076
		227001 Travel inland	8,640
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	4,320
		228003 Maintenance – Machinery, Equipment & Furniture	3,221
		Total	193,218
		Wage Recurrent	75,863
		Non Wage Recurrent	117,356
		AIA	0
		Total For SubProgramme	193,218
		Wage Recurrent	75,863
		Non Wage Recurrent	117,356
		AIA	0

Reasons for Variation in performance

None
Preparing Q3 Financial Report

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

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
Pay roll effectively and efficiently managed	Functional Integrated record management system	Item	Spent
		211103 Allowances	130,830
		211104 Statutory salaries	149,582
		212101 Social Security Contributions	63,420
		213001 Medical expenses (To employees)	44,980
		213002 Incapacity, death benefits and funeral expenses	12,000
		213004 Gratuity Expenses	165,061
		221001 Advertising and Public Relations	80,075
		221002 Workshops and Seminars	110,975
		221003 Staff Training	100,000
		221007 Books, Periodicals & Newspapers	15,294
		221009 Welfare and Entertainment	92,662
		221010 Special Meals and Drinks	27,820
		221011 Printing, Stationery, Photocopying and Binding	140,830
		221017 Subscriptions	28,728
		221020 IPPS Recurrent Costs	6,000
		222001 Telecommunications	14,000
		223004 Guard and Security services	16,200
		223005 Electricity	20,439
		223006 Water	10,147
		225001 Consultancy Services- Short term	94,806
		227001 Travel inland	15,000
		227002 Travel abroad	127,708
		227004 Fuel, Lubricants and Oils	70,272
		228001 Maintenance - Civil	7,613
		228002 Maintenance - Vehicles	66,640
		228003 Maintenance – Machinery, Equipment & Furniture	13,522

Reasons for Variation in performance

None
None
Operationalizing the policy.

Total	1,624,603
Wage Recurrent	149,582
Non Wage Recurrent	1,475,021
AIA	0
Total For SubProgramme	1,624,603
Wage Recurrent	149,582
Non Wage Recurrent	1,475,021
AIA	0

Recurrent Programmes

Vote:108 National Planning Authority

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
----------------------------	------------------------------------	---	------------------

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

Final Draft Annual Corporate Report
2016/17 Quarter 3 Progress Report and
MPS 2018/19

Item	Spent
211103 Allowances	2,944
221002 Workshops and Seminars	20,000
221005 Hire of Venue (chairs, projector, etc)	500
221011 Printing, Stationery, Photocopying and Binding	3,070

Reasons for Variation in performance

None

Total	26,514
Wage Recurrent	0
Non Wage Recurrent	26,514
AIA	0
Total For SubProgramme	26,514
Wage Recurrent	0
Non Wage Recurrent	26,514
AIA	0

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	32,547
312101 Non-Residential Buildings	25,000

Reasons for Variation in performance

Total	57,547
GoU Development	57,547
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Delivery and testing of ICT equipment
Vehicle Registration and Delivery of new
vehicle(s)

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:108

 National Planning Authority

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
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312211 Office Equipment	25,000
		312213 ICT Equipment	25,000
<i>Reasons for Variation in performance</i>			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	19,061
<i>Reasons for Variation in performance</i>			
		Total	19,061
		GoU Development	19,061
		External Financing	0
		AIA	0
		Total For SubProgramme	126,608
		GoU Development	126,608
		External Financing	0
		AIA	0
		GRAND TOTAL	6,536,131
		Wage Recurrent	1,823,324
		Non Wage Recurrent	4,586,199
		GoU Development	126,608
		External Financing	0
		AIA	0

Vote:108 National Planning Authority

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)
-----------------------	--	---

Program: 25 Development Planning

Recurrent Programmes

Subprogram: 07 National Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Project document For Production of the 10-Year and 5-Year National Development Plans developed	Item	Balance b/f	New Funds	Total
	211104 Statutory salaries	0	172,521	172,521
	212101 Social Security Contributions	0	11,610	11,610
Approved Human Resource Development Planning framework for Uganda	213001 Medical expenses (To employees)	0	4,860	4,860
	213004 Gratuity Expenses	0	34,830	34,830
	221009 Welfare and Entertainment	0	5,383	5,383
	222001 Telecommunications	0	1,830	1,830
	227001 Travel inland	0	15,850	15,850
	227002 Travel abroad	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	3,260	3,260
	Total	0	255,144	255,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>172,521</i>	<i>172,521</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>82,623</i>	<i>82,623</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

All sectors to have SDPs aligned to NDP 11	Item	Balance b/f	New Funds	Total
All sectors submitting there plans for alignment and approval.	211104 Statutory salaries	0	389,765	389,765
	213001 Medical expenses (To employees)	0	6,906	6,906
	213004 Gratuity Expenses	0	40,455	40,455
	221009 Welfare and Entertainment	0	6,535	6,535
	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
	222001 Telecommunications	0	1,710	1,710
	225001 Consultancy Services- Short term	0	20,786	20,786
	227001 Travel inland	0	10,945	10,945
	227004 Fuel, Lubricants and Oils	0	9,217	9,217
	Total	0	488,318	488,318
	<i>Wage Recurrent</i>	<i>0</i>	<i>389,765</i>	<i>389,765</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>98,553</i>	<i>98,553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108 National Planning Authority

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)
-----------------------	--	---

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

	Item	Balance b/f	New Funds	Total
Feedback reports on alignment of LG Development Plans to the NDPII	211104 Statutory salaries	0	47,550	47,550
Finalize the LG planning guidelines	212101 Social Security Contributions	0	2,213	2,213
	213001 Medical expenses (To employees)	0	972	972
	213004 Gratuity Expenses	0	6,638	6,638
	221009 Welfare and Entertainment	0	2,307	2,307
	221011 Printing, Stationery, Photocopying and Binding	0	3,750	3,750
	222001 Telecommunications	0	240	240
	225001 Consultancy Services- Short term	0	5,000	5,000
	227001 Travel inland	0	5,575	5,575
	227004 Fuel, Lubricants and Oils	0	1,080	1,080
		Total	0	75,324
	<i>Wage Recurrent</i>	<i>0</i>	<i>47,550</i>	<i>47,550</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>27,774</i>	<i>27,774</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 26 Development Performance

Recurrent Programmes

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Continue using the manual NDP M&E system for reporting	Item	Balance b/f	New Funds	Total
Subscription for the domain hosting	211104 Statutory salaries	0	66,675	66,675
	212101 Social Security Contributions	0	20,000	20,000
	213001 Medical expenses (To employees)	0	8,462	8,462
	213004 Gratuity Expenses	0	121,014	121,014
	221009 Welfare and Entertainment	0	2,307	2,307
	221011 Printing, Stationery, Photocopying and Binding	1,050	1,250	2,300
	222001 Telecommunications	0	7,140	7,140
	225001 Consultancy Services- Short term	0	12,846	12,846
	227001 Travel inland	0	2,500	2,500
	227002 Travel abroad	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	8,758	8,758
	Total	1,050	255,951	257,001
	Wage Recurrent	0	66,675	66,675
	Non Wage Recurrent	1,050	189,276	190,326
	AIA	0	0	0

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Incorporating government comments into the APRM Country Review mission report	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	7,100	7,100
	211104 Statutory salaries	0	59,415	59,415
	212101 Social Security Contributions	0	8,700	8,700
	213001 Medical expenses (To employees)	0	3,887	3,887
	221002 Workshops and Seminars	0	22,625	22,625
	221009 Welfare and Entertainment	0	3,076	3,076
	221011 Printing, Stationery, Photocopying and Binding	1,984	6,000	7,984
	221017 Subscriptions	0	1,856,908	1,856,908
	222001 Telecommunications	0	2,280	2,280
	225001 Consultancy Services- Short term	0	2,000	2,000
	227001 Travel inland	52	1,125	1,177
	227004 Fuel, Lubricants and Oils	0	5,040	5,040
	Total	2,036	1,978,156	1,980,192
	<i>Wage Recurrent</i>	<i>0</i>	<i>59,415</i>	<i>59,415</i>
	<i>Non Wage Recurrent</i>	<i>2,036</i>	<i>1,918,741</i>	<i>1,920,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108 National Planning Authority

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)
-----------------------	--	---

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

9th National Development Policy Forum Paper and Report	Item	Balance b/f	New Funds	Total
Finalize 2 PEC papers that is; i)Towards Universal Health Coverage in Uganda - Taking Stock and Policy Actions to Accelerate Progress by Madam Sarah; and	211103 Allowances	0	2,250	2,250
2. Demographic Dividend in Development Planning and Programming: A Guide to Integrating Demographic Dividend drivers in Development Plans, Programmes and Initiatives in Uganda: The Theory of Change by Dr. Ssekamate. Concept Notes for PEC papers and other research papers for 2018/19	211104 Statutory salaries	0	59,663	59,663
	212101 Social Security Contributions	0	6,683	6,683
	213001 Medical expenses (To employees)	0	2,915	2,915
	213004 Gratuity Expenses	0	20,048	20,048
	221002 Workshops and Seminars	16	5,000	5,016
	221009 Welfare and Entertainment	0	4,020	4,020
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	222001 Telecommunications	0	990	990
	225001 Consultancy Services- Short term	0	10,000	10,000
	227001 Travel inland	0	2,250	2,250
	227002 Travel abroad	1,418	5,153	6,572
	227004 Fuel, Lubricants and Oils	0	3,420	3,420
	Total	1,434	123,391	124,825
	<i>Wage Recurrent</i>	<i>0</i>	<i>59,663</i>	<i>59,663</i>
	<i>Non Wage Recurrent</i>	<i>1,434</i>	<i>63,728</i>	<i>65,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Finalizing UPE reports	Item	Balance b/f	New Funds	Total
Printing and dissemination of CoC report	211103 Allowances	2	0	2
Finalize National Development Report for FY 2016/17	211104 Statutory salaries	0	120,015	120,015
NDPII core project monitoring reports	212101 Social Security Contributions	0	2,332	2,332
	213001 Medical expenses (To employees)	0	830	830
	213004 Gratuity Expenses	0	36,995	36,995
	221009 Welfare and Entertainment	0	4,614	4,614
	222001 Telecommunications	0	1,920	1,920
	222002 Postage and Courier	600	600	1,200
	225001 Consultancy Services- Short term	0	789	789
	Total	602	168,094	168,696
	<i>Wage Recurrent</i>	<i>0</i>	<i>120,015</i>	<i>120,015</i>
	<i>Non Wage Recurrent</i>	<i>602</i>	<i>48,079</i>	<i>48,681</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
----------------------	--	---	--	--

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

	Item	Balance b/f	New Funds	Total
Continuous update of the macroeconomic database				
Final 10 year NDP macroeconomic framework	211104 Statutory salaries	0	57,765	57,765
Preparing quarterly macroeconomic updates	212101 Social Security Contributions	0	5,777	5,777
	213001 Medical expenses (To employees)	0	2,915	2,915
	213004 Gratuity Expenses	0	17,330	17,330
	221002 Workshops and Seminars	0	20,000	20,000
	221009 Welfare and Entertainment	0	2,307	2,307
	221011 Printing, Stationery, Photocopying and Binding	936	7,500	8,436
	222001 Telecommunications	0	960	960
	225001 Consultancy Services- Short term	0	5,000	5,000
	226002 Licenses	60	0	60
	227001 Travel inland	0	1,000	1,000
	227002 Travel abroad	2,458	5,000	7,458
	227004 Fuel, Lubricants and Oils	0	3,420	3,420
	Total	3,453	128,973	132,427
	Wage Recurrent	0	57,765	57,765
	Non Wage Recurrent	3,453	71,208	74,662
	AIA	0	0	0

Development Projects

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Vote:108 National Planning Authority

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)
-----------------------	--	---

Subprogram: 01 Head Quarters

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
	211104 Statutory salaries	0	590,023	590,023
	212101 Social Security Contributions	0	40,606	40,606
	213001 Medical expenses (To employees)	0	10,795	10,795
	213004 Gratuity Expenses	0	221,419	221,419
	221009 Welfare and Entertainment	0	9,611	9,611
	222001 Telecommunications	0	6,140	6,140
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Total	0	888,594	888,594
	<i>Wage Recurrent</i>	<i>0</i>	<i>590,023</i>	<i>590,023</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>298,571</i>	<i>298,571</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

<i>Approved Risk Management Framework and policy by Executive Board</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	1,000	1,000
	221007 Books, Periodicals & Newspapers	750	750	1,500
	227001 Travel inland	0	3,210	3,210
	Total	750	4,960	5,710
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>750</i>	<i>4,960</i>	<i>5,710</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Quarter Financial Report	Item	Balance b/f	New Funds	Total	
Timely accountability and efficient management of assets	211104 Statutory salaries	0	75,863	75,863	
	212101 Social Security Contributions	0	7,586	7,586	
	213001 Medical expenses (To employees)	0	3,887	3,887	
	213004 Gratuity Expenses	0	22,759	22,759	
	221002 Workshops and Seminars	1,519	0	1,519	
	221009 Welfare and Entertainment	0	3,076	3,076	
	222001 Telecommunications	0	2,280	2,280	
	227001 Travel inland	0	1,360	1,360	
	227004 Fuel, Lubricants and Oils	0	4,320	4,320	
	228003 Maintenance – Machinery, Equipment & Furniture	4,329	2,550	6,879	
		Total	5,848	123,680	129,528
		<i>Wage Recurrent</i>	<i>0</i>	<i>75,863</i>	<i>75,863</i>
	<i>Non Wage Recurrent</i>	<i>5,848</i>	<i>47,817</i>	<i>53,666</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote:108 National Planning Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Carrying out both competence and oral interviews				
Pay roll effectively and efficiently managed	211103 Allowances	0	20,000	20,000
Functional Integrated record management system	211104 Statutory salaries	0	149,582	149,582
	212101 Social Security Contributions	0	23,420	23,420
	213001 Medical expenses (To employees)	0	24,980	24,980
	213004 Gratuity Expenses	0	60,661	60,661
	221001 Advertising and Public Relations	0	10,000	10,000
	221007 Books, Periodicals & Newspapers	9,450	4,744	14,193
	221010 Special Meals and Drinks	0	7,820	7,820
	221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000
	222001 Telecommunications	0	4,000	4,000
	222002 Postage and Courier	600	600	1,200
	223004 Guard and Security services	0	16,200	16,200
	223005 Electricity	0	19,000	19,000
	223006 Water	0	6,115	6,115
	225001 Consultancy Services- Short term	1	14,609	14,611
	227001 Travel inland	0	6,460	6,460
	228001 Maintenance - Civil	0	7,613	7,613
	228002 Maintenance - Vehicles	5,561	0	5,561
	228003 Maintenance – Machinery, Equipment & Furniture	4,206	0	4,206
	Total	19,817	403,804	423,621
	Wage Recurrent	0	149,582	149,582
	Non Wage Recurrent	19,817	254,222	274,039
	AIA	0	0	0

Vote:108 National Planning Authority

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)
-----------------------	--	---

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

Quarter 4 Progress Report	Item	Balance b/f	New Funds	Total
Preparing FY 2017/18 NPA Annual Corporate Report	211103 Allowances	6	2,050	2,056
	221002 Workshops and Seminars	0	8,100	8,100
	221005 Hire of Venue (chairs, projector, etc)	0	500	500
	221011 Printing, Stationery, Photocopying and Binding	930	4,000	4,930
	227002 Travel abroad	(2,458)	0	(2,458)
	Total	(1,522)	14,650	13,128
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,522)</i>	<i>14,650</i>	<i>13,128</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0361 National Planning Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	0	66,082	66,082
312101 Non-Residential Buildings	(116,724)	149,907	33,183
Total	(116,724)	215,990	99,266
<i>GoU Development</i>	<i>(116,724)</i>	<i>215,990</i>	<i>99,266</i>
<i>External Financing</i>	<i>0</i>	<i>215,990</i>	<i>215,990</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	150,000	211,248	361,248
Total	150,000	211,248	361,248
<i>GoU Development</i>	<i>150,000</i>	<i>211,248</i>	<i>361,248</i>
<i>External Financing</i>	<i>0</i>	<i>211,248</i>	<i>211,248</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:108

 National Planning Authority

QUARTER 4: 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: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312211 Office Equipment	0	85,000	85,000
	312213 ICT Equipment	0	50,000	50,000
	Total	0	135,000	135,000
	<i>GoU Development</i>	<i>0</i>	<i>135,000</i>	<i>135,000</i>
	<i>External Financing</i>	<i>0</i>	<i>135,000</i>	<i>135,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,939	65,000	70,939
	Total	5,939	65,000	70,939
	<i>GoU Development</i>	<i>5,939</i>	<i>65,000</i>	<i>70,939</i>
	<i>External Financing</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	72,684	5,536,276	5,608,960
	<i>Wage Recurrent</i>	<i>0</i>	<i>1,788,836</i>	<i>1,788,836</i>
	<i>Non Wage Recurrent</i>	<i>33,469</i>	<i>3,120,202</i>	<i>3,153,672</i>
	<i>GoU Development</i>	<i>39,215</i>	<i>627,238</i>	<i>666,452</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>