Vote: 202  Mission in England

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cashlimits by End Q1</th>
<th>Released by End Q1</th>
<th>Spent by End Q1</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>1.300</td>
<td>0.325</td>
<td>0.325</td>
<td>0.300</td>
<td>25.0%</td>
<td>23.1%</td>
<td>92.4%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4.568</td>
<td>2.284</td>
<td>2.284</td>
<td>1.144</td>
<td>50.0%</td>
<td>25.0%</td>
<td>50.1%</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>0.460</td>
<td>0.230</td>
<td>0.310</td>
<td>0.000</td>
<td>67.4%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>6.328</td>
<td>2.839</td>
<td>2.919</td>
<td>1.445</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>6.328</td>
<td>2.839</td>
<td>2.919</td>
<td>1.445</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>6.328</td>
<td>2.839</td>
<td>2.919</td>
<td>1.445</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
<tr>
<td>M.T.E.F. Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>6.328</td>
<td>2.839</td>
<td>2.919</td>
<td>1.445</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>6.328</td>
<td>2.839</td>
<td>2.919</td>
<td>1.445</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 1652 Overseas Mission Services</td>
<td>6.33</td>
<td>2.92</td>
<td>1.44</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>6.33</td>
<td>2.92</td>
<td>1.44</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

The mission recieved both Q1 & Q2 non-wage releases in Q1 hence variation

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

(i) Major unspent balances

<table>
<thead>
<tr>
<th>Programs</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 1652 Overseas Mission Services</td>
<td>1.140 Bn Shs</td>
</tr>
<tr>
<td>SubProgram/Project :01 Headquarters London</td>
<td></td>
</tr>
<tr>
<td>Reason: The Mission received none wage releases for Q1 &amp; Q2 in the same Quarter.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>413,337,354,000 UShs</td>
<td>211103 Allowances</td>
<td>Reason: The Mission received none wage releases for Q1 &amp; Q2 in the same Quarter.</td>
</tr>
</tbody>
</table>
Vote: 202  Mission in England

QUARTER 1: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Vote</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>185,315,602.000</td>
<td>UShs</td>
<td>223003 Rent – (Produced Assets) to private entities</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reason: The Mission received none wage releases for Q1 &amp; Q2 in the same Quarter.</td>
</tr>
<tr>
<td>70,136,319.000</td>
<td>UShs</td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reason: The Mission received none wage releases for Q1 &amp; Q2 in the same Quarter.</td>
</tr>
<tr>
<td>68,633,351.000</td>
<td>UShs</td>
<td>223005 Electricity</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reason: The Mission received none wage releases for Q1 &amp; Q2 in the same Quarter.</td>
</tr>
<tr>
<td>60,253,234.000</td>
<td>UShs</td>
<td>226001 Insurances</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reason: The Mission received none wage releases for Q1 &amp; Q2 in the same Quarter.</td>
</tr>
<tr>
<td>0.310 Bn Shs</td>
<td></td>
<td>SubProgram/Project 0894 Strengthening Mission in England</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reason: Procurement process still on going.</td>
</tr>
</tbody>
</table>

Items

<table>
<thead>
<tr>
<th>Vote</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>159,638,000.000</td>
<td>UShs</td>
<td>312202 Machinery and Equipment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reason: Procurement process still on going.</td>
</tr>
<tr>
<td>150,000,000.000</td>
<td>UShs</td>
<td>312101 Non-Residential Buildings</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Reason: Scoping works and general procurement process still on going</td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme: 52 Overseas Mission Services

Responsible Officer: Godfrey Kwoba

Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development

Sector Outcomes contributed to by the Programme Outcome

1. Improved regional and International Relations

Programme Outcome Indicators

<table>
<thead>
<tr>
<th>Indicator Outcome</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of cooperation frameworks negotiated and concluded.</td>
<td>Number</td>
<td>2</td>
<td></td>
</tr>
</tbody>
</table>

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Procurement and general scoping works process still on going.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*
# Vote: 202 Mission in England

## QUARTER 1: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 1652 Overseas Mission Services</td>
<td>6.33</td>
<td>2.92</td>
<td>1.44</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>165201 Cooperation frameworks</td>
<td>4.34</td>
<td>1.85</td>
<td>1.21</td>
<td>42.5%</td>
<td>27.9%</td>
<td>67.7%</td>
</tr>
<tr>
<td>165202 Consulars services</td>
<td>0.52</td>
<td>0.20</td>
<td>0.10</td>
<td>38.4%</td>
<td>19.2%</td>
<td>50.1%</td>
</tr>
<tr>
<td>165204 Promotion of trade, tourism, education, and investment</td>
<td>1.01</td>
<td>0.56</td>
<td>0.13</td>
<td>56.0%</td>
<td>13.1%</td>
<td>23.2%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>165272 Government Buildings and Administrative Infrastructure</td>
<td>0.30</td>
<td>0.15</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>165277 Purchase of machinery</td>
<td>0.16</td>
<td>0.16</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td>6.33</td>
<td>2.92</td>
<td>1.44</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
</tbody>
</table>

Table V3.2: 2018/19 GoU Expenditure by Item

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1.82</td>
<td>0.91</td>
<td>0.50</td>
<td>50.0%</td>
<td>27.3%</td>
<td>54.6%</td>
</tr>
<tr>
<td>211105 Missions staff salaries</td>
<td>1.30</td>
<td>0.32</td>
<td>0.30</td>
<td>25.0%</td>
<td>23.1%</td>
<td>86.1%</td>
</tr>
<tr>
<td>212201 Social Security Contributions</td>
<td>0.10</td>
<td>0.05</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.06</td>
<td>0.03</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.11</td>
<td>0.06</td>
<td>0.01</td>
<td>50.0%</td>
<td>4.6%</td>
<td>9.1%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0.07</td>
<td>0.03</td>
<td>0.01</td>
<td>50.0%</td>
<td>21.5%</td>
<td>42.9%</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0.07</td>
<td>0.03</td>
<td>0.03</td>
<td>50.0%</td>
<td>42.0%</td>
<td>84.0%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>26.6%</td>
<td>53.3%</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>5.3%</td>
<td>10.5%</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.03</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>46.3%</td>
<td>92.6%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.10</td>
<td>0.05</td>
<td>0.01</td>
<td>50.0%</td>
<td>13.3%</td>
<td>26.6%</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>9.5%</td>
<td>19.0%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0.20</td>
<td>0.10</td>
<td>0.03</td>
<td>50.0%</td>
<td>15.3%</td>
<td>30.6%</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>23.4%</td>
<td>46.8%</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0.07</td>
<td>0.03</td>
<td>0.02</td>
<td>50.0%</td>
<td>24.1%</td>
<td>48.1%</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>32.1%</td>
<td>64.3%</td>
</tr>
<tr>
<td>223002 Rates</td>
<td>0.06</td>
<td>0.03</td>
<td>0.00</td>
<td>50.0%</td>
<td>6.1%</td>
<td>12.2%</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>0.90</td>
<td>0.45</td>
<td>0.26</td>
<td>50.0%</td>
<td>29.4%</td>
<td>58.7%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0.23</td>
<td>0.12</td>
<td>0.05</td>
<td>50.0%</td>
<td>20.7%</td>
<td>41.4%</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>8.2%</td>
<td>16.5%</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0.05</td>
<td>0.03</td>
<td>0.02</td>
<td>50.0%</td>
<td>47.5%</td>
<td>95.0%</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>0.14</td>
<td>0.07</td>
<td>0.01</td>
<td>50.0%</td>
<td>8.1%</td>
<td>16.3%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0.13</td>
<td>0.06</td>
<td>0.03</td>
<td>50.0%</td>
<td>26.7%</td>
<td>53.4%</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0.16</td>
<td>0.08</td>
<td>0.08</td>
<td>50.0%</td>
<td>49.4%</td>
<td>98.9%</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>0.04</td>
<td>0.02</td>
<td>0.01</td>
<td>50.0%</td>
<td>37.1%</td>
<td>74.3%</td>
</tr>
</tbody>
</table>
Vote: 202  Mission in England

QUARTER 1: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Program</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.05</td>
<td>0.03</td>
<td>0.02</td>
<td>50.0%</td>
<td>38.5%</td>
<td>77.0%</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0.03</td>
<td>0.02</td>
<td>0.00</td>
<td>50.0%</td>
<td>9.0%</td>
<td>18.0%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.03</td>
<td>0.02</td>
<td>0.01</td>
<td>50.0%</td>
<td>24.8%</td>
<td>49.6%</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.03</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
<td>0.46</td>
<td>0.31</td>
<td>0.00</td>
<td>67.4%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0.30</td>
<td>0.15</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0.16</td>
<td>0.16</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>6.33</td>
<td>2.92</td>
<td>1.44</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
</tbody>
</table>

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
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<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 1652 Overseas Mission Services</td>
<td>6.33</td>
<td>2.92</td>
<td>1.44</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
<tr>
<td>Recurrent SubProgrammes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Headquarters London</td>
<td>5.87</td>
<td>2.61</td>
<td>1.44</td>
<td>44.5%</td>
<td>24.6%</td>
<td>55.4%</td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0894 Strengthening Mission in England</td>
<td>0.46</td>
<td>0.31</td>
<td>0.00</td>
<td>67.4%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>6.33</td>
<td>2.92</td>
<td>1.44</td>
<td>46.1%</td>
<td>22.8%</td>
<td>49.5%</td>
</tr>
</tbody>
</table>

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 202  Mission in England

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 52 Overseas Mission Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 01 Headquarters London</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Cooperation frameworks</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Participate in the Uganda/UK health alliance meeting. Meet the head of UK department for international trade. Participate in the working group on trade and investment at the commonwealth secretariat. Participate in the Uganda/UK health alliance meeting. Meet the head of UK department for international trade. Participate in the working group on trade and investment at the commonwealth secretariat.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Item</td>
<td>Item</td>
<td>Item</td>
</tr>
<tr>
<td>21103 Allowances</td>
<td>211105 Missions staff salaries</td>
<td>213001 Medical expenses (To employees)</td>
<td>220001 Telecommunications</td>
</tr>
<tr>
<td>454,747</td>
<td>300,221</td>
<td>338</td>
<td>30,963</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>221009 Welfare and Entertainment</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>1,865</td>
<td>662</td>
<td>14,519</td>
<td>13,298</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>222001 Telecommunications</td>
<td>222002 Postage and Courier</td>
<td>222002 Postage and Courier</td>
</tr>
<tr>
<td>735</td>
<td>30,963</td>
<td>2,897</td>
<td>30,963</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>223002 Rates</td>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>223003 Rent – (Produced Assets) to private entities</td>
</tr>
<tr>
<td>2,897</td>
<td>3,697</td>
<td>259,435</td>
<td>259,435</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>223006 Water</td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
</tr>
<tr>
<td>46,970</td>
<td>1,608</td>
<td>22,091</td>
<td>22,091</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>227001 Travel inland</td>
<td>227002 Travel abroad</td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td>11,705</td>
<td>9,299</td>
<td>2,114</td>
<td>2,114</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>228002 Maintenance - Vehicles</td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td>8,466</td>
<td>19,952</td>
<td>7,292</td>
<td>7,292</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

| Item | Item | Item | Item |
| Spent | Spent | Spent | Spent |
| 1,212,873 | 300,221 | 912,652 | 0 |

Output: 02 Consulars services
### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
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</table>

- Issuance of travel related documents, Consular visits to Ugandans in distress, training of consular staff.
- Issuance of travel related documents, Consular visits to Ugandans in distress, training of consular staff.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spending Area</th>
<th>spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>11101</td>
<td>Allowances</td>
<td>41,689</td>
</tr>
<tr>
<td>223001</td>
<td>Property Expenses</td>
<td>6,597</td>
</tr>
<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>49,448</td>
</tr>
<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
<td>1,985</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

Total: 99,718

- Wage Recurrent: 0
- Non Wage Recurrent: 99,718

- Output: 04 Promotion of trade, tourism, education, and investment
Increased number of tourist to Uganda. Increase FDI from the UK and Ireland. Appropriate skills and technology acquired from the UK and Ireland to bring Ugandan products in key shopping stores in the UK.

- Met with UK sales managers to secure markets for Ugandan products in major UK supermarkets.
- Participated in the Uganda/UK convention on trade and investment.
- Attended an Economic seminar for heads of Mission at Edinburgh.
- Consultation on initiating Global geopark status on Rwenzori Mountains national park.
- The Mission participated in the Embassy Education Conference which was co-hosted by the Department of Education, Foreign Office, DFID and Department for International Trade, the Association of Commonwealth Universities and Home Office.
- The Mission established contact with University of Bristol and University of Portsmouth to explore possible opportunities.
- The Mission made a follow-up meeting with Dr Faye Taylor, Head of Strategic Partnerships, the Association of Commonwealth Universities. Discussions focused on Commonwealth Scholarship and Fellowship Plan.
- Officers from the mission visited the University of Wolverhampton and met with Prof. Mohammed Arif, Head of School, Architecture and Built Environment to explore partnership opportunities with Makerere University College of Engineering, Design, Art and Technology.
- Interaction with UK Department of International Trade.
- Participated in the Ireland Agricultural event for Uganda farmers in the 87th National Ploughing Championships (Participants from NARO).
- Organised the African Wild Life Foundation informative meeting for heads of African mission’s in preparation for the illegal wildlife trade conference.
- Participated in the Uganda -UK convention.
- Participated in Scotland Africa Trade & Investment Meeting in Edinburgh.
- Attended a consultative framework meeting with exporters of Uganda products to the UK.
- Attended the London Chamber of Commerce & Industry meeting to lobby for access of Ugandan products in major departmental stores.

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>5,037</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>14,646</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>28,664</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,037</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>455</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>16,429</td>
</tr>
<tr>
<td>223001 Property Expenses</td>
<td>490</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>4,190</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>1,461</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,715</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>25,407</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>25,641</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>4,900</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>990</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>914</td>
</tr>
</tbody>
</table>

Vote: 202 Mission in England
**Vote: 202  Mission in England**

**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>131,976</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>131,976</td>
</tr>
<tr>
<td>AIA</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td></td>
<td>1,444,567</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>300,221</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>1,144,346</td>
</tr>
<tr>
<td>AIA</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td></td>
<td>1,444,567</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>300,221</td>
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<td>Non Wage Recurrent</td>
<td></td>
<td>1,144,346</td>
</tr>
<tr>
<td>GoU Development</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

*Reasons for Variation in performance*

Total: 131,976
- Wage Recurrent: 0
- Non Wage Recurrent: 131,976
- AIA: 0

Total For SubProgramme: 1,444,567
- Wage Recurrent: 300,221
- Non Wage Recurrent: 1,144,346
- AIA: 0

GRAND TOTAL: 1,444,567
- Wage Recurrent: 300,221
- Non Wage Recurrent: 1,144,346
- GoU Development: 0
- External Financing: 0
- AIA: 0
Vote: 202  Mission in England

QUARTER 1: Outputs and Expenditure in Quarter

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<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
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<td>Program: 52 Overseas Mission Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 01 Headquarters London</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Cooperation frameworks</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
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<td></td>
</tr>
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<td>211103 Allowances</td>
<td>454,747</td>
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<td></td>
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<td></td>
</tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>2,897</td>
<td></td>
<td></td>
</tr>
<tr>
<td>223002 Rates</td>
<td>3,697</td>
<td></td>
<td></td>
</tr>
<tr>
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<td></td>
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</tr>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>9,299</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>2,114</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,292</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,212,873</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>300,221</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>912,652</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 02 Consulars services
## Vote: 202 Mission in England

### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
</table>
| Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff. | • 1 Emergency Travel Documents issued  
• 0 East African touristic visa issued  
• 291 Ordinary passports issued  
• 0 Gratis visa issued  
• 388 Single entry visas issued  
• 100 Multiple entry visas issued  
• The Minster of State for Youth and Children Affairs visited the UK on 5th July 18 for Commonwealth Youth training workshop.  
• Visit by the Permanent Secretary Ministry of Internal Affairs 25-28th July 18 for Dual citizenship workshop and National ID  
• Visit by the Minister of lands, Housing and Urban Development and the Parliamentary Commissioner who attend Uganda-UK Convention  
• Visit by the Speaker of parliament who was attending a training in the UK  
• Attended the 5th Teso Development International Conference  
• Attended Miss Uganda UK 2018 Grand Finale  
• Visit by the Foreign Affairs Minister of Busoga Kingdom (Obwakyabazinga bwa Busoga) Owekitibwa joan Machora who informed the mission of the plans they have to bring awareness to the people of Busoga in diaspora and the need to participate in areas like education, investment, tourism and ICT. | Item                                                                 | Spent |
|                                                                                          |                                                                                                  | 211103 Allowances                                      | 41,689 |
|                                                                                          |                                                                                                  | 223001 Property Expenses                               | 6,597  |
|                                                                                          |                                                                                                  | 227002 Travel abroad                                   | 49,448 |
|                                                                                          |                                                                                                  | 228001 Maintenance - Civil                             | 1,985  |

### Reasons for Variation in performance

<table>
<thead>
<tr>
<th>Total</th>
<th>99,718</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>99,718</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Vote: 202  Mission in England

QUARTER 1: Outputs and Expenditure in Quarter

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<thead>
<tr>
<th>Outputs Planned in Quarter</th>
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<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
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</thead>
</table>
| Increased number of tourist to Uganda. Increase FDI from the UK and Ireland. Appropriate skills and technology acquired from the UK and Ireland. to bring Ugandan products in key shopping stores in the UK. | • Met with UK sales managers to secure markets for Ugandan products in major UK supermarkets  
• Participated in the Uganda/UK convention on trade and investment  
• Attended an Economic seminar for heads of Mission at Edinburgh  
• Consultation on initiating Global geopark status on Rwenzori Mountains national park  
• The Mission participated in the Embassy Education Conference which was co-hosted by the Department of Education, Foreign Office, DFID and Department for International Trade, the Association of Commonwealth Universities and Home Office.  
• The Mission established contact with University of Bristol and University of Portsmouth to explore possible opportunities.  
• The Mission made a follow-up meeting with Dr Faye Taylor, Head of Strategic Partnerships, the Association of Commonwealth Universities. Discussions focused on Commonwealth Scholarship and Fellowship Plan  
• Officers from the mission visited the University of Wolverhampton and met with Prof. Mohammed Arif, Head of School, Architecture and Built Environment to explore partnership opportunities with Makerere University College of Engineering, Design, Art and Technology.  
• Interaction with UK Department of International Trade  
• Participated in the Ireland Agricultural event for Uganda farmers in the 87th National Ploughing Championships (Participants from NARO)  
• Organised the African Wild Life Foundation informative meeting for heads of African mission’s in preparation for the illegal wildlife trade conference  
• Participated in the Uganda -UK convention  
• Participated in Scotland Africa Trade & Investment Meeting in Edinburgh  
• Attended a consultative framework meeting with exporters of Uganda products to the UK  
• Attended the London Chamber of commerce & Industry meeting to lobby for access of Ugandan products in major departmental stores | 221001 Advertising and Public Relations | 5,037 |
|                            |                                      | 221002 Workshops and Seminars | 14,646 |
|                            |                                      | 221005 Hire of Venue (chairs, projector, etc) | 28,664 |
|                            |                                      | 221009 Welfare and Entertainment | 1,037 |
|                            |                                      | 222002 Postage and Courier | 455 |
|                            |                                      | 222003 Information and communications technology (ICT) | 16,429 |
|                            |                                      | 223001 Property Expenses | 490 |
|                            |                                      | 223003 Rent – (Produced Assets) to private entities | 4,190 |
|                            |                                      | 223005 Electricity | 1,461 |
|                            |                                      | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,715 |
|                            |                                      | 227001 Travel inland | 25,407 |
|                            |                                      | 227002 Travel abroad | 25,641 |
|                            |                                      | 227003 Carriage, Haulage, Freight and transport hire | 4,900 |
|                            |                                      | 228001 Maintenance - Civil | 990 |
|                            |                                      | 228002 Maintenance - Vehicles | 914 |
Vote: 202  Mission in England

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<tr>
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</tr>
</thead>
<tbody>
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<td></td>
<td></td>
<td></td>
<td>Total 131,976</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Non Wage Recurrent 131,976</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
<tr>
<td>Total For SubProgramme</td>
<td></td>
<td></td>
<td>1,444,567</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Wage Recurrent 300,221</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Non Wage Recurrent 1,144,346</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td></td>
<td></td>
<td>1,444,567</td>
</tr>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>GoU Development 0</td>
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</tbody>
</table>
Vote: 202 Mission in England

QUARTER 2: Revised Workplan

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

Program: 52 Overseas Mission Services

Recruent Programmes

Subprogram: 01 Headquarters London

Outputs Provided

Output: 01 Cooperation frameworks

- Participate in the Uganda/UK health alliance meeting. Meet the head of UK department for international trade.
- Participate in the working group on trade and investment at the commonwealth secretariat.
- Participate in the Uganda/UK health alliance meeting. Meet the head of UK department for international trade.
- Participate in the working group on trade and investment at the commonwealth secretariat.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>191,651</td>
<td>0</td>
<td>191,651</td>
</tr>
<tr>
<td>211105 Missions staff salaries</td>
<td>24,710</td>
<td>0</td>
<td>24,710</td>
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<tr>
<td>212201 Social Security Contributions</td>
<td>27,000</td>
<td>0</td>
<td>27,000</td>
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<tr>
<td>213001 Medical expenses (To employees)</td>
<td>14,662</td>
<td>0</td>
<td>14,662</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>635</td>
<td>0</td>
<td>635</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>4,338</td>
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<td>221009 Welfare and Entertainment</td>
<td>481</td>
<td>0</td>
<td>481</td>
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<td>221111 Printing, Stationery, Photocopying and Binding</td>
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<td>931</td>
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<td>221012 Small Office Equipment</td>
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<td>222002 Postage and Courier</td>
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<td>223002 Rates</td>
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<td>13,607</td>
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<td>223005 Electricity</td>
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<tr>
<td>223006 Water</td>
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<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
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<td>0</td>
<td>909</td>
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<tr>
<td>226001 Insurances</td>
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<td>47,753</td>
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<tr>
<td>227001 Travel inland</td>
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<td>3,201</td>
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<tr>
<td>227002 Travel abroad</td>
<td>24</td>
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<td>24</td>
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<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>228002 Maintenance - Vehicles</td>
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<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>Non Wage Recurrent</strong></td>
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<td><strong>AIA</strong></td>
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Vote: 202  Mission in England

QUARTER 2: Revised Workplan

| UShs Thousand | Planned Outputs for the Quarter | Estimated Funds Available in Quarter  
(from balance brought forward and actual/expected release) |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Item</td>
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<tr>
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<td>211103 Allowances</td>
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<td></td>
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<td></td>
<td>223001 Property Expenses</td>
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<tr>
<td></td>
<td>226001 Insurances</td>
<td>7,500</td>
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<tr>
<td></td>
<td>227002 Travel abroad</td>
<td>552</td>
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<tr>
<td></td>
<td>228001 Maintenance - Civil</td>
<td>13,015</td>
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<td></td>
<td><strong>Total</strong></td>
<td><strong>99,409</strong></td>
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<td>Wage Recurrent</td>
<td>0</td>
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<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>99,409</td>
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<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.

Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.

Issuance of travel related documents. Consular visits to Ugandans in distress. training of consular staff.
Vote: 202  Mission in England

QUARTER 2: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Item</td>
<td>Balance b/f</td>
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<tr>
<td></td>
<td>211103 Allowances</td>
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<td>212201 Social Security Contributions</td>
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<tr>
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<td>221001 Advertising and Public Relations</td>
<td>50,119</td>
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<tr>
<td></td>
<td>221002 Workshops and Seminars</td>
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<tr>
<td></td>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
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<tr>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>221009 Welfare and Entertainment</td>
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<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<tr>
<td></td>
<td>222001 Telecommunications</td>
<td>39,302</td>
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<td></td>
<td>222002 Postage and Courier</td>
<td>213</td>
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<tr>
<td></td>
<td>222003 Information and communications technology (ICT)</td>
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<td></td>
<td>223001 Property Expenses</td>
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<td></td>
<td>223002 Rates</td>
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<td>223005 Electricity</td>
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<td>223006 Water</td>
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<tr>
<td></td>
<td>226001 Insurances</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>27,069</td>
</tr>
<tr>
<td></td>
<td>227002 Travel abroad</td>
<td>286</td>
</tr>
<tr>
<td></td>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
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</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,572</td>
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<tr>
<td></td>
<td>228001 Maintenance - Civil</td>
<td>553</td>
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<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>629</td>
</tr>
<tr>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>7,500</td>
</tr>
</tbody>
</table>

|               | Total                           | 432,387     | 0         | 432,387                   |
|               | Wage Recurrent                  | 0           | 0         | 0                         |
|               | Non Wage Recurrent              | 432,387     | 0         | 432,387                   |
|               | AIA                             | 0           | 0         | 0                         |

Development Projects

Increased number of tourist to Uganda. Increase FDI from the UK and Ireland. Appropriate skills and technology acquired from the UK and Ireland to bring Ugandan products in key shopping stores in the UK.
Vote: 202  Mission in England

QUARTER 2: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected release)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Item</td>
<td>Balance b/f</td>
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<tr>
<td></td>
<td>312101 Non-Residential Buildings</td>
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<td></td>
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<tr>
<td></td>
<td>GoU Development</td>
<td>150,000</td>
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<tr>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
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</tbody>
</table>

Output: 77 Purchase of machinery

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>312201 Machinery and Equipment</td>
<td>159,638</td>
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<td>159,638</td>
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<tr>
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<td>159,638</td>
<td>0</td>
<td>159,638</td>
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<tr>
<td>GoU Development</td>
<td>159,638</td>
<td>0</td>
<td>159,638</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

GRAND TOTAL: 1,474,131  0  1,474,131

Wage Recurrent: 24,710  0  24,710
Non Wage Recurrent: 1,139,783  0  1,139,783
GoU Development: 309,638  0  309,638
External Financing: 0  0  0
AIA: 0  0  0