

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.160	1.160	1.160	1.016	100.0%	87.5%	87.5%
Non Wage	1.676	1.676	1.676	1.443	100.0%	86.1%	86.1%
Devt. GoU	0.396	0.389	0.355	0.341	89.6%	86.1%	95.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.233</b>	<b>3.226</b>	<b>3.192</b>	<b>2.799</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.233</b>	<b>3.226</b>	<b>3.192</b>	<b>2.799</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.233</b>	<b>3.226</b>	<b>3.192</b>	<b>2.799</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.233</b>	<b>3.226</b>	<b>3.192</b>	<b>2.799</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.233</b>	<b>3.226</b>	<b>3.192</b>	<b>2.799</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	3.19	2.80	98.7%	86.6%	87.7%
<b>Total for Vote</b>	<b>3.23</b>	<b>3.19</b>	<b>2.80</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>

### Matters to note in budget execution

By the end of the quarter, the Board had received Ugx. 3.192 billion representing 98.7% of the total approved budget. Ugx. 2.799 billion had been spent representing 87.7% % of the received funds.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
<b>0.233 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: This balance resulted because the board had not finished with the recruitment process to bring in new staff who would take up the gratuity balance.	
<i>Items</i>	

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<b>138,015,000.000 UShs</b>	213004 Gratuity Expenses	Reason: This balance resulted because the board had not finished with the recruitment process to bring in new staff who would take up the gratuity balance.
<b>43,968,000.000 UShs</b>	212101 Social Security Contributions	Reason: This is a balance for staff who were being recruited by the time of close of the Financial Year.
<b>14,422,124.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: The funds were meant to buy computers and UPS for new staff but the procurement process was cut short of the time period.
<b>12,331,364.000 UShs</b>	213001 Medical expenses (To employees)	Reason: This was a balance meant to pay for medical insurance for the new members of staff who were under recruitment.
<b>10,638,200.000 UShs</b>	222003 Information and communications technology (ICT)	Reason: This was caused by the delay in the change of signatories at Bank of Uganda for the new Ag. Director Finance and Administration such that security papers would be presented for effecting the transfer of funds.
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :1420 Support to Uganda Export Promotion Board</b>	
		Reason: This money was meant for office partitioning which didn't take place by the close of the Financial Year.
<b>Items</b>		
<b>11,339,719.000 UShs</b>	312101 Non-Residential Buildings	Reason: This money was meant for office partitioning which didn't take place by the close of the Financial Year.
<b>3,061,788.000 UShs</b>	228004 Maintenance – Other	Reason: The funds were meant for fixing LED office lights which didn't take place.
<b>(ii) Expenditures in excess of the original approved budget</b>		

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Responsible Officer: Dr. Elly Twineyo Kamugisha			
Programme Outcome: Export Development, Exporter Facilitation and Promotion.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of the exporters registered	Number	400	213
No. of exporters linked to export markets	Number	20	18
No. of export market information dissemination trainings conducted	Number	20	4

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## QUARTER 4: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 02 Export Market Development and Promotions</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of exports market studies conducted	Number	0	0
No. of export information dissemination training conducted	Number	4	4
No. of exporters linked to export markets	Number	20	21

### Performance highlights for the Quarter

The board by the end of the quarter had received 98.7% (3.192 billion) of the total approved budget. By the end of the quarter, 2.799 billion had been spent.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>3.23</b>	<b>3.19</b>	<b>2.80</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>
<i>Class: Outputs Provided</i>	<b>2.85</b>	<b>2.84</b>	<b>2.46</b>	<b>99.8%</b>	<b>86.4%</b>	<b>86.6%</b>
060501 Trade and Market Information Services	0.40	0.40	0.26	100.0%	63.8%	63.8%
060502 Export Market Development and Promotions	0.34	0.34	0.34	100.0%	98.0%	98.0%
060504 Administration and Support Services	2.10	2.09	1.86	99.7%	88.8%	89.1%
<i>Class: Capital Purchases</i>	<b>0.39</b>	<b>0.35</b>	<b>0.34</b>	<b>91.0%</b>	<b>88.0%</b>	<b>96.8%</b>
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.34	0.34	100.0%	100.0%	100.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	24.5%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>3.19</b>	<b>2.80</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<i>Class: Outputs Provided</i>	<b>2.85</b>	<b>2.84</b>	<b>2.46</b>	<b>99.8%</b>	<b>86.4%</b>	<b>86.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	1.16	1.02	100.0%	87.5%	87.5%
211103 Allowances	0.08	0.08	0.08	100.0%	100.4%	100.4%
212101 Social Security Contributions	0.14	0.14	0.10	100.0%	68.6%	68.6%

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213001 Medical expenses (To employees)	0.06	0.06	0.05	100.0%	79.4%	79.4%
213004 Gratuity Expenses	0.35	0.35	0.21	100.0%	60.6%	60.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	97.4%	97.4%
221002 Workshops and Seminars	0.25	0.25	0.25	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	91.2%	91.2%
221004 Recruitment Expenses	0.27	0.27	0.27	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	95.1%	95.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.03	100.0%	70.1%	70.1%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	91.4%	91.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	99.9%	99.9%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.01	100.0%	52.7%	52.7%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	99.7%	99.7%
223006 Water	0.00	0.00	0.00	100.0%	99.0%	99.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	72.4%	72.4%
227001 Travel inland	0.03	0.03	0.03	100.0%	94.9%	94.9%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	97.6%	97.6%
228004 Maintenance – Other	0.01	0.00	0.00	36.5%	5.9%	16.2%
<b>Class: Capital Purchases</b>	<b>0.39</b>	<b>0.35</b>	<b>0.34</b>	<b>91.0%</b>	<b>88.0%</b>	<b>96.8%</b>
312101 Non-Residential Buildings	0.05	0.01	0.00	24.5%	0.0%	0.0%
312201 Transport Equipment	0.34	0.34	0.34	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.23</b>	<b>3.19</b>	<b>2.80</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>

**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
<b>Program 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>3.23</b>	<b>3.19</b>	<b>2.80</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.84	2.84	2.46	100.0%	86.7%	86.7%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.35	0.34	89.6%	85.9%	95.9%
<b>Total for Vote</b>	<b>3.23</b>	<b>3.19</b>	<b>2.80</b>	<b>98.7%</b>	<b>86.6%</b>	<b>87.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Trade and Market Information Services

		Item	Spent
30 linkage per month ( Buyer –Seller linkage, Farmer –exporter linkage-Service provider linkage Dissemination of price information, statistics, market requirements, Trade opportunities.	Twelve (12) newly registered exporting companies in the fruits and vegetable sector, Forty-five (45) grain producers and traders in Iganga, fifty (50) Horticulture farmers in Wobulenzi and fifty (50) Cross-border traders and Local Government officials in Kasese trained about export market requirements.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	140,736
		211103 Allowances	16,000
		221002 Workshops and Seminars	21,993
		221008 Computer supplies and Information Technology (IT)	33,755
		221011 Printing, Stationery, Photocopying and Binding	8,690
		221017 Subscriptions	24,000
		222003 Information and communications technology (ICT)	11,876
		227001 Travel inland	924
	7 new exporters awards were introduced during the export week to encourage the youth, women and SMEs to participate in the export sector 600 people participated in the export week activities and learnt more about government's efforts to develop exports.		
	10 media houses covered the Export week. We registered increased media coverage from electronic, print and social media channels.		
	27 participants attended the stakeholders holders consultation meeting on standards developed for Shea Butter products 10 potential buyers of sesame seeds, green gram, coffee, beans avocado, Onions minerals identified during the India – Uganda investment summit in Mumbai		
	2 potential tea buyers identified by Uganda Tea Development Agency that participated in Coffee & Tea RUSEXPO 2018.		

#### Reasons for Variation in performance

<b>Total</b>	<b>257,974</b>
Wage Recurrent	140,736
Non Wage Recurrent	117,238
AIA	0

#### Output: 02 Export Market Development and Promotions

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## QUARTER 4: 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
4 Export business clinics	48 companies newly registered 40	<b>Item</b>	<b>Spent</b>
50 export companies diagnosed	participants from Iganga, Kamuli, Bugiri,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	137,040
1 Export Service sector workshop	Luuka and Namutumba districts attended	211103 Allowances	20,000
300 participants attended	the 1-day session of the Export	221002 Workshops and Seminars	180,809
1 Commercial diplomacy training	Awareness Seminar		
3 Embassies displayed products	53 buyer leads of mainly agricultural products generated and disseminated to mainly exporters and business support institutions		
	Eleven (11) fruits and vegetables exporters participated in the Macfrut Trade fair in Italy.		

### Reasons for Variation in performance

<b>Total</b>	<b>337,849</b>
Wage Recurrent	137,040
Non Wage Recurrent	200,809
<i>AIA</i>	0

### Output: 04 Administration and Support Services

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: 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
Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilisation of resources	Well motivated staff maintained. Financial reports produced and submitted to Auditor. Effective and efficient service delivery to clients and overseeing the board mandate. Adherence to approved budget and adherence to financial and procurement regulations and laws; optimal utilization of resources.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 738,041 46,350 96,072 47,669 212,085 11,686 48,999 38,300 270,344 3,424 0 33,719 6,433 4,000 5,457 13,680 450 150,138 15,552 1,188 12,000 17,369 24,416 44,300 21,232

### Reasons for Variation in performance

<b>Total</b>	<b>1,862,904</b>
Wage Recurrent	738,041
Non Wage Recurrent	1,124,863
AIA	0
<b>Total For SubProgramme</b>	<b>2,458,727</b>
Wage Recurrent	1,015,817
Non Wage Recurrent	1,442,910
AIA	0

### Development Projects

Project: 1420 Support to Uganda Export Promotion Board

# Vote:306

## Uganda Export Promotion Board

### QUARTER 4: 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
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#### Outputs Provided

#### Output: 04 Administration and Support Services

Clean Office.	Office premises maintained and kept clean.	Item	Spent
		228004 Maintenance – Other	590

#### Reasons for Variation in performance

<b>Total</b>	<b>590</b>
GoU Development	590
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor-vehicle procured.	Procurement of two motorvehicles done (Mini - Van and a Double Cabin).	Item	Spent
		312201 Transport Equipment	340,000

#### Reasons for Variation in performance

<b>Total</b>	<b>340,000</b>
GoU Development	340,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>340,590</b>
GoU Development	340,590
External Financing	0
AIA	0

**GRAND TOTAL** **2,799,317**

Wage Recurrent	1,015,817
Non Wage Recurrent	1,442,910
GoU Development	340,590
External Financing	0
AIA	0



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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Trade and Market Information Services

Twelve (12) newly registered exporting companies in the fruits and vegetable sector, Forty-five (45) grain producers and traders in Iganga, fifty (50) Horticulture farmers in Wobulenzi and fifty (50) Cross-border traders and Local Government officials in Kasese trained about export market requirements.	<b>Item</b>	<b>Spent</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,986
	211103 Allowances	14,320
	221002 Workshops and Seminars	10,573
	221008 Computer supplies and Information Technology (IT)	30,290
	221011 Printing, Stationery, Photocopying and Binding	8,690
	221017 Subscriptions	14,619
	222003 Information and communications technology (ICT)	11,876
	227001 Travel inland	924

#### Reasons for Variation in performance

<b>Total</b>	<b>135,278</b>
Wage Recurrent	43,986
Non Wage Recurrent	91,292
AIA	0

#### Output: 02 Export Market Development and Promotions

Eleven (11) fruits and vegetables exporters participated in the Macfrut Trade fair in Italy.	<b>Item</b>	<b>Spent</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,290
	211103 Allowances	600
	221002 Workshops and Seminars	55,970

#### Reasons for Variation in performance

<b>Total</b>	<b>96,860</b>
Wage Recurrent	40,290
Non Wage Recurrent	56,570
AIA	0

#### Output: 04 Administration and Support Services

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Well motivated staff maintained.	<b>Item</b>	<b>Spent</b>
	Financial reports produced and submitted to Auditor.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	219,173
		211103 Allowances	11,970
	Effective and efficient service delivery to clients and overseeing the board mandate.	212101 Social Security Contributions	31,914
		213001 Medical expenses (To employees)	1,305
	Adherence to approved budget and adherence to financial and procurement regulations and laws; optimal utilization of resources.	213004 Gratuity Expenses	105,030
		221001 Advertising and Public Relations	11,686
		221002 Workshops and Seminars	24,604
		221003 Staff Training	34,666
		221004 Recruitment Expenses	267,619
		221007 Books, Periodicals & Newspapers	1,008
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	4,918
		221011 Printing, Stationery, Photocopying and Binding	1,180
		221016 IFMS Recurrent costs	1,000
		221017 Subscriptions	1,965
		222001 Telecommunications	11,200
		223003 Rent – (Produced Assets) to private entities	0
		223005 Electricity	8,913
		223006 Water	567
		224004 Cleaning and Sanitation	7,190
		226001 Insurances	17,369
		227001 Travel inland	11,833
		227004 Fuel, Lubricants and Oils	17,700
		228002 Maintenance - Vehicles	18,142

### Reasons for Variation in performance

<b>Total</b>	<b>810,951</b>
Wage Recurrent	219,173
Non Wage Recurrent	591,778
AIA	0
<b>Total For SubProgramme</b>	<b>1,043,089</b>
Wage Recurrent	303,449
Non Wage Recurrent	739,640
AIA	0

### Development Projects

#### Project: 1420 Support to Uganda Export Promotion Board

#### Outputs Provided

#### Output: 04 Administration and Support Services

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Office premises maintained and kept clean.	<b>Item</b> 228004 Maintenance – Other	<b>Spent</b> 590

*Reasons for Variation in performance*

	<b>Total</b>	<b>590</b>
	GoU Development	590
	External Financing	0
	AIA	0

*Capital Purchases*

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of two motorvehicles done (Mini - Van and a Double Cabin).	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 340,000
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*Reasons for Variation in performance*

	<b>Total</b>	<b>340,000</b>
	GoU Development	340,000
	External Financing	0
	AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 0
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*Reasons for Variation in performance*

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>340,590</b>
	GoU Development	340,590
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,383,679</b>
	Wage Recurrent	303,449
	Non Wage Recurrent	739,640
	GoU Development	340,590
	External Financing	0
	AIA	0