

Vote:159 External Security Organisation

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	5.882	5.882	5.882	50.0%	50.0%	100.0%
Non Wage	14.778	10.287	10.287	10.287	69.6%	69.6%	100.0%
Devt. GoU	0.392	0.225	0.127	0.127	32.4%	32.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.935	16.395	16.297	16.297	60.5%	60.5%	100.0%
Total GoU+Ext Fin (MTEF)	26.935	16.395	16.297	16.297	60.5%	60.5%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.935	16.395	16.297	16.297	60.5%	60.5%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.935	16.395	16.297	16.297	60.5%	60.5%	100.0%
Total Vote Budget Excluding Arrears	26.935	16.395	16.297	16.297	60.5%	60.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1151 Strengthening External Security	26.93	16.30	16.30	60.5%	60.5%	100.0%
Total for Vote	26.93	16.30	16.30	60.5%	60.5%	100.0%

Matters to note in budget execution

Classified emergency operations and payment of CISSA Contribution during the second Quarter FY 2016/17.
 Depreciation of the Uganda shillings against the foreign currencies greatly affected the budget of the Organisation during the Quarter.
 Inadequate capital development release.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1151 Strengthening External Security	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: It was due to rounding off	
Items	1/14

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1151 Strengthening External Security			
Output: 115101 Foreign intelligence collection			
<i>Description of Performance:</i>	In the FY 2016/16,the Organisation will continue training and retraining staff.Continue to deploy in missions.	Provided timely and Quality intelligence during the Second Quarter FY 2016/17 Promoted Trade, Tourism and Investment through External Intelligence Collection	Emergency activities which required urgent attention.
<i>Performance Indicators:</i>			
<i>Level of staff training</i>	<i>High</i>	<i>Medium</i>	
<i>Number of external intelligence reports generated</i>	365	184	
Output Cost: US\$ Bn:	13.928	US\$ Bn:	8.777 % Budget Spent: 63.0%
Output: 115102 Analysis of external intelligence information			
<i>Description of Performance:</i>	Quality and timely intelligence collection and Analysis.Neutralize Security threats through increased deployment in Analysis.Monitor post election period.	Countered Cyber crime through technical intelligence collection. Exchanged information with friendly Security services.	High cost of information.
<i>Performance Indicators:</i>			
<i>Level of Staff deployment</i>	<i>High</i>	<i>Medium</i>	
Output Cost: US\$ Bn:	2.040	US\$ Bn:	1.020 % Budget Spent: 50.0%
Program Cost:	<i>US\$ Bn:</i>	26.935	<i>US\$ Bn:</i> 9.797 % Budget Spent: 36.4%
Total Cost for Vote:	<i>US\$ Bn:</i>	26.935	<i>US\$ Bn:</i> 9.797 % Budget Spent: 36.4%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

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- Provided quality and timely external intelligence
- Supported African Union Regional Task Force (AU-RTF) against the LRA.
- Supported AMISOM Operations
- Supported Regional peace initiatives.
- Participated in security-related activities of regional organizations.
- Participated in many Joint Operations together with other Security Agencies
- Participated in bilateral engagements between Uganda and neighboring countries
- Paid part of CISSA arrears during the second Quarter of the FY 2016/2017

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 1151 Strengthening External Security	26.93	16.30	16.30	60.5%	60.5%	100.0%
<i>Class: Outputs Provided</i>	<i>26.54</i>	<i>16.17</i>	<i>16.17</i>	<i>60.9%</i>	<i>60.9%</i>	<i>100.0%</i>
115101 Foreign intelligence collection	13.93	8.78	8.78	63.0%	63.0%	100.0%
115102 Analysis of external intelligence information	2.04	1.02	1.02	50.0%	50.0%	100.0%
115103 Administration	10.57	6.37	6.37	60.3%	60.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.39</i>	<i>0.13</i>	<i>0.13</i>	<i>32.5%</i>	<i>32.5%</i>	<i>100.0%</i>
115175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.04	0.04	25.0%	25.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	25.0%	25.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.17	0.07	0.07	42.0%	42.0%	100.0%
Total for Vote	26.93	16.30	16.30	60.5%	60.5%	100.0%

Table V3.2: 2016/17 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>	<i>26.54</i>	<i>16.17</i>	<i>16.17</i>	60.9%	60.9%	100.0%
211101 General Staff Salaries	11.76	5.88	5.88	50.0%	50.0%	100.0%
211103 Allowances	2.51	1.18	1.18	47.1%	47.1%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%
221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	3/14 0.05	0.03	0.03	50.0%	50.0%	100.0%

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221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	1.11	0.55	0.55	50.0%	50.0%	100.0%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
224003 Classified Expenditure	8.95	6.36	6.36	71.1%	71.1%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.43	0.21	0.21	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.09	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.13	0.13	50.0%	50.0%	100.0%
Class: Capital Purchases	0.39	0.13	0.13	32.5%	32.5%	100.0%
231005 Machinery and equipment	0.00	0.13	0.13	12.7%	12.7%	100.0%
312201 Transport Equipment	0.16	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.93	16.30	16.30	60.5%	60.5%	100.0%

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 1151 Strengthening External Security	26.93	16.30	16.30	60.5%	60.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.54	16.17	16.17	60.9%	60.9%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.13	0.13	32.5%	32.5%	100.0%
Total for Vote	26.93	16.30	16.30	60.5%	60.5%	100.0%

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 2: 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: 51 Strengthening External Security			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Foreign intelligence collection			
Produce and provide quality intelligence. Train some staff in technical skills to match current changes in the information technology	Provide timely and quality external intelligence. Promoted Trade, Tourism and Investment through External intelligence collection.	Item	Spent
		211101 General Staff Salaries	1,158,040
		211103 Allowances	1,085,694
		213001 Medical expenses (To employees)	46,393
		221003 Staff Training	27,182
		221007 Books, Periodicals & Newspapers	10,539
		221008 Computer supplies and Information Technology (IT)	8,755
		221009 Welfare and Entertainment	15,045
		221011 Printing, Stationery, Photocopying and Binding	17,011
		221012 Small Office Equipment	2,386
		222001 Telecommunications	54,588
		223001 Property Expenses	3,577
		223002 Rates	435,038
		223005 Electricity	18,510
		223006 Water	9,308
		224003 Classified Expenditure	5,812,662
		227002 Travel abroad	50,894
		227004 Fuel, Lubricants and Oils	10,725
		228002 Maintenance - Vehicles	10,303
		Total	8,776,648
		Wage Recurrent	1,158,040
		Non Wage Recurrent	7,618,608
		<i>AIA</i>	0

Reasons for Variation in performance

Emergency activities which required urgent attention.
High cost of information

Output: 02 Analysis of external intelligence information

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QUARTER 2: 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
To share technical intelligence with sister security agencies.	Countered Cyber crimes during the Quarter.	Item	Spent
To collect technical intelligence	Technical equipment maintained	211101 General Staff Salaries	694,824
Continuous training of staff and assets in technical intelligence	Enhanced analysis of information	211103 Allowances	17,982
		213001 Medical expenses (To employees)	19,562
		221003 Staff Training	11,605
		221007 Books, Periodicals & Newspapers	7,101
		221008 Computer supplies and Information Technology (IT)	2,728
		221009 Welfare and Entertainment	6,856
		221011 Printing, Stationery, Photocopying and Binding	9,789
		221012 Small Office Equipment	878
		222001 Telecommunications	20,612
		223001 Property Expenses	1,316
		223002 Rates	25,465
		223005 Electricity	9,075
		223006 Water	4,908
		224003 Classified Expenditure	158,947
		227002 Travel abroad	20,842
		227004 Fuel, Lubricants and Oils	3,946
		228002 Maintenance - Vehicles	3,790
		Total	1,020,221
		Wage Recurrent	694,824
		Non Wage Recurrent	325,398
		<i>AIA</i>	0

Reasons for Variation in performance

Constant training and research in analysis

Output: 03 Administration

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QUARTER 2: 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
Annual work plans and budgets developed for the next Financial Year.	Intelligence reports produced and submitted.	Item	Spent
Pay Gratuity arrears salary to staff.	Financial and Performance reports submitted.	211101 General Staff Salaries	4,029,296
Building and compound maintenance of the Head Quarter and field stations.	Paid staff salaries and operational allowances to mission and field staff.	211103 Allowances	81,017
Staff welfare.		213001 Medical expenses (To employees)	40,161
		221003 Staff Training	44,701
		221007 Books, Periodicals & Newspapers	7,561
		221008 Computer supplies and Information Technology (IT)	10,266
		221009 Welfare and Entertainment	36,634
		221011 Printing, Stationery, Photocopying and Binding	26,016
		221012 Small Office Equipment	3,302
		222001 Telecommunications	84,816
		223001 Property Expenses	4,952
		223002 Rates	93,192
		223005 Electricity	57,415
		223006 Water	25,785
		224003 Classified Expenditure	388,629
		227001 Travel inland	25,000
		227002 Travel abroad	142,454
		227004 Fuel, Lubricants and Oils	72,346
		228002 Maintenance - Vehicles	113,763

Reasons for Variation in performance

High cost of training
 Non payment of gratuity and domestic arrears.
 Depreciation of Ugandan currency against other foreign currencies

Total	5,287,302
Wage Recurrent	4,029,296
Non Wage Recurrent	1,258,006
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	16,169,171
Wage Recurrent	5,882,160
Non Wage Recurrent	10,287,012

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QUARTER 2: 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
		AIA	0
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Maintenance	Maintenance carried out.	Item	Spent
		231005 Machinery and equipment	39,000
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		Total	39,000
		GoU Development	39,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Maintenance carried out.	Item	Spent
		231005 Machinery and equipment	15,750
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		Total	15,750
		GoU Development	15,750
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procured some specialised equipment for the first half of the FY 2016/17	Item	Spent
	Maintenance carried out.	231005 Machinery and equipment	72,650
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		Total	72,650
		GoU Development	72,650
		External Financing	0
		AIA	0
		Total For SubProgramme	127,400
		GoU Development	127,400
		External Financing	0
		AIA	0
		GRAND TOTAL	16,296,571
		Wage Recurrent	5,882,160
		Non Wage Recurrent	10,287,012
		GoU Development	127,400
		External Financing	0

Vote:159 External Security Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

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QUARTER 2: 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: 51 Strengthening External Security			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Foreign intelligence collection			
Continue providing timely intelligence	Timely and Quality Intelligence provided	Item	Spent
Increase economic intelligence monitoring.	during the Quarter.	211101 General Staff Salaries	1,158,040
Increase coordination and liaison	Increased economic intelligence.	211103 Allowances	1,085,694
Participate in regional peace initiatives.	Exchanged information with friendly Service.	213001 Medical expenses (To employees)	46,393
		221003 Staff Training	27,182
		221007 Books, Periodicals & Newspapers	10,539
		221008 Computer supplies and Information Technology (IT)	8,755
		221009 Welfare and Entertainment	15,045
		221011 Printing, Stationery, Photocopying and Binding	17,011
		221012 Small Office Equipment	2,386
		222001 Telecommunications	54,588
		223001 Property Expenses	3,577
		223002 Rates	435,038
		223005 Electricity	18,510
		223006 Water	9,308
		224003 Classified Expenditure	5,812,662
		227002 Travel abroad	50,894
		227004 Fuel, Lubricants and Oils	10,725
		228002 Maintenance - Vehicles	10,303
		Total	8,776,648
		Wage Recurrent	1,158,040
		Non Wage Recurrent	7,618,608
		<i>AIA</i>	0

Reasons for Variation in performance

Emergency activities which required urgent attention.
High cost of information

Output: 02 Analysis of external intelligence information

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Analysis of information collected. Continue training staff on targeted skills Encourage more female staff to join Analysis and collection	More female staff deployed in Analysis and collection. Enhanced technical intelligence.	Item	Spent
		211101 General Staff Salaries	694,824
		211103 Allowances	17,982
		213001 Medical expenses (To employees)	19,562
		221003 Staff Training	11,605
		221007 Books, Periodicals & Newspapers	7,101
		221008 Computer supplies and Information Technology (IT)	2,728
		221009 Welfare and Entertainment	6,856
		221011 Printing, Stationery, Photocopying and Binding	9,789
		221012 Small Office Equipment	878
		222001 Telecommunications	20,612
		223001 Property Expenses	1,316
		223002 Rates	25,465
		223005 Electricity	9,075
		223006 Water	4,908
		224003 Classified Expenditure	158,947
		227002 Travel abroad	20,842
		227004 Fuel, Lubricants and Oils	3,946
		228002 Maintenance - Vehicles	3,790
		Total	1,020,221
		Wage Recurrent	694,824
		Non Wage Recurrent	325,398
		<i>AIA</i>	0

Reasons for Variation in performance

Constant training and research in analysis

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Begin preparation of Budget Estimates for FY 2017/18.	Paid half of CISSA arrears.	Item	Spent
Pay staff salaries on time to enhance productivity.	Submitted Quarter one performance reports and Budget Estimates FY 2017/18.	211101 General Staff Salaries	4,029,296
Continue training more staff to enhance professionalism in collection and analysis of information.	Paid staff salaries and Foreign services allowances.	211103 Allowances	81,017
Produce and submit reports as required by law.		213001 Medical expenses (To employees)	40,161
Continue the process of ESO's Headquarter and Katonga International Centre project with Development Committee of Ministry of Finance		221003 Staff Training	44,701
		221007 Books, Periodicals & Newspapers	7,561
		221008 Computer supplies and Information Technology (IT)	10,266
		221009 Welfare and Entertainment	36,634
		221011 Printing, Stationery, Photocopying and Binding	26,016
		221012 Small Office Equipment	3,302
		222001 Telecommunications	84,816
		223001 Property Expenses	4,952
		223002 Rates	93,192
		223005 Electricity	57,415
		223006 Water	25,785
		224003 Classified Expenditure	388,629
		227001 Travel inland	25,000
		227002 Travel abroad	142,454
		227004 Fuel, Lubricants and Oils	72,346
		228002 Maintenance - Vehicles	113,763

Reasons for Variation in performance

High cost of training
 Non payment of gratuity and domestic arrears.
 Depreciation of Ugandan currency against other foreign currencies

Total	5,287,302
Wage Recurrent	4,029,296
Non Wage Recurrent	1,258,006
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	16,169,171
Wage Recurrent	5,882,160
Non Wage Recurrent	10,287,012

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QUARTER 2: 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
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Maintenance	Not achieved non release of funds for this project.	Item 231005 Machinery and equipment	Spent 39,000
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		Total	39,000
		GoU Development	39,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Not achieved non release of funds for this project.	Item 231005 Machinery and equipment	Spent 15,750
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		Total	15,750
		GoU Development	15,750
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procured some specialised equipment during the quarter.	Item 231005 Machinery and equipment	Spent 72,650
<i>Reasons for Variation in performance</i>			
Inadequate funds			
		Total	72,650
		GoU Development	72,650
		External Financing	0
		AIA	0
		Total For SubProgramme	127,400
		GoU Development	127,400
		External Financing	0
		AIA	0
		GRAND TOTAL	16,296,571
		Wage Recurrent	5,882,160
		Non Wage Recurrent	10,287,012
		GoU Development	127,400
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

Continue providing timely intelligence
Increase economic intelligence monitoring.
Increase coordination and liaison
Participate in regional peace initiatives.

Output: 02 Analysis of external intelligence information

Analysis of information collected.
Continue training staff on targeted skills
Encourage more female staff to join Analysis and collection

Output: 03 Administration

	Item	Balance b/f	New Funds	Total
Begin preparation of Budget Estimates for FY 2017/18.				
Pay staff salaries on time to enhance productivity.				
Continue training more staff to enhance professionalism in collection and analysis of information.	211103 Allowances	1	0	1
Produce and submit reports as required by law.				
Continue the process of ESO's Headquarter and Katonga International Centre project with Development Committee of Ministry of Finance				
	Total	1	0	1
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1
	AIA	0	0	0

Development Projects

GRAND TOTAL	1	0	1
Wage Recurrent	0	0	0
Non Wage Recurrent	1	0	1
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0