

Vote:227 Mission in Russia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.332	0.000	0.083	0.083	25.0%	25.0%	100.0%
Non Wage	2.718	0.000	0.948	0.945	34.9%	34.8%	99.7%
Devt. GoU	0.150	0.000	0.038	0.000	25.3%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.200	0.000	1.068	1.028	33.4%	32.1%	96.2%
Total GoU+Ext Fin (MTEF)	3.200	0.000	1.068	1.028	33.4%	32.1%	96.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.200	0.000	1.068	1.028	33.4%	32.1%	96.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.200	0.000	1.068	1.028	33.4%	32.1%	96.2%
Total Vote Budget Excluding Arrears	3.200	0.000	1.068	1.028	33.4%	32.1%	96.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.20	1.07	1.03	33.4%	32.1%	96.2%
Total for Vote	3.20	1.07	1.03	33.4%	32.1%	96.2%

Matters to note in budget execution

The mission experienced shortfalls on mandatory items such as Mission Staff salaries and Medical expenses

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.003 Bn Shs	<i>SubProgram/Project :01 Headquarters Moscow</i>
Reason: The funds for procuring the Transport equipment was not released in full, so waiting for the balance, meanwhile the procurement process has commenced	
<i>Items</i>	

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1,607,645.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: commitments done already at the end of the qwarter
424,661.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: the funds already committed
300,000.000 UShs	221017 Subscriptions
	Reason: payment fronted
169,075.000 UShs	222002 Postage and Courier
	Reason: payment fronted
121,993.000 UShs	223005 Electricity
	Reason: bills were sent to us at the end of the quarter
0.038 Bn Shs	<i>SubProgram/Project :0928 Strengthening Mission in Russia</i>
	Reason: Still waiting for more funds hence procurement requisition form not yet signed.
<i>Items</i>	
37,500,000.000 UShs	312201 Transport Equipment
	Reason: Still waiting for more funds hence procurement requisition form not yet signed.
<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

During Quarter one FY 2017/18, the Mission registered the following achievements;

1. The Head of Mission successfully presented Credentials to Hon. Bogdanov Mikhail Leonidovich, the Deputy Minister of Foreign Affairs of the Russian Federation.
2. The Mission Promoted Ugandan Exports at the Expo 2017 in Astana, Kazakstan
3. Aailed Information about the bankable projects prepared by UIA to the Department of Africa at the Ministry of Foreign Affairs and Ministry of Economic Development of the Russian Federation for dissemination to the relevant stakeholders in Russia. The Bankable projects document was also disseminated to Ugandans living in the Russian Federation
4. Coordinated the preparatory process of the Business Delegation traveling to Uganda for a Joint Permanent Commission (JPC) and Business meeting from 16 to 19 October 2017.
5. Exhibited the Culture of Uganda and created awareness about Uganda's tourism assets during the exhibition held at the Peoples Friendship University, Moscow
6. Updated the Mission's website on a regular basis to project a positive image for Uganda in the Russian Federation and Countries of accreditation
7. Issued 61 Visas and certified 4 Documents
8. Facilitated the Uganda delegation that traveled to Kazakhstan to attend the First OIC Summit on Science and Technology
9. Coordinated the preparatory process of the upcoming visit by the Uganda Delegation coming to attend the 137th IPU Assembly in St. Petersburg in October 2017
10. Managed to register 30 Ugandans living in Russian Federation

V3: Details of Releases and Expenditure

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QUARTER 1: Highlights of Vote Performance

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 1652 Overseas Mission Services	3.20	1.07	1.03	33.4%	32.1%	96.2%
<i>Class: Outputs Provided</i>	3.05	1.03	1.03	33.8%	33.7%	99.7%
165201 Cooperation frameworks	2.29	0.75	0.75	32.7%	32.7%	99.9%
165202 Consulars services	0.52	0.20	0.20	39.0%	38.8%	99.4%
165204 Promotion of trade, tourism, education, and investment	0.24	0.08	0.08	33.0%	32.7%	99.1%
<i>Class: Capital Purchases</i>	0.15	0.04	0.00	25.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.04	0.00	25.0%	0.0%	0.0%
Total for Vote	3.20	1.07	1.03	33.4%	32.1%	96.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.05	1.03	1.03	33.8%	33.7%	99.7%
211103 Allowances	1.18	0.31	0.31	26.3%	26.3%	100.0%
211105 Missions staff salaries	0.33	0.08	0.08	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.01	0.01	20.2%	20.2%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.3%	101.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	24.6%	98.3%
221017 Subscriptions	0.00	0.00	0.00	25.0%	15.0%	60.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	21.8%	87.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	24.2%	96.7%
223003 Rent – (Produced Assets) to private entities	1.15	0.55	0.55	47.9%	47.9%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	24.6%	98.3%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.01	0.00	0.00	36.5%	36.2%	99.2%
227002 Travel abroad	0.10	0.02	0.02	19.8%	19.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.02	0.01	25.0%	22.4%	89.8%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.4%	25.4%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	9.4%	7.3%	77.6%

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QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.15	0.04	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
Total for Vote	3.20	1.07	1.03	33.4%	32.1%	96.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.20	1.07	1.03	33.4%	32.1%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.05	1.03	1.03	33.8%	33.7%	99.7%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.15	0.04	0.00	25.0%	0.0%	0.0%
Total for Vote	3.20	1.07	1.03	33.4%	32.1%	96.2%

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:227 Mission in Russia**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Acquisition of chancery	The Head of Mission successfully presented Credentials to Hon. Bogdanov Mikhail Leonidovich, the Deputy Minister of Foreign Affairs of the Russian Federation.	Item 211103 Allowances 211105 Missions staff salaries 221009 Welfare and Entertainment 221017 Subscriptions	Spent 257,880 83,001 6,700 450
	The Mission's website is updated on a regular basis to project a positive image for Uganda in the Russian Federation and Countries of accreditation	222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT)	7,600 1,148 625
	Amb. Johnson Agara Olwa presented his credentials to Hon. Bogdanov Mikhail, the Deputy Minister of Foreign Affairs of the Russian Federation	223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles	367,950 5,628 433 8,750 4,369 3,900
Reasons for Variation in performance			
No Variations			
			Total
			748,434
			Wage Recurrent
			83,001
			Non Wage Recurrent
			665,433
			<i>AIA</i>
			0
Output: 02 Consulars services			

Vote:227 Mission in Russia**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Provide Consular Services	The Mission issued 61 Visas and certified 4 Documents	Item 211103 Allowances	Spent 12,389
	Facilitated the Uganda delegation that traveled to Kazakhstan to attend the First OIC Summit on Science and Technology	213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	10,200 300 510
	Coordinated the preparatory process of the upcoming visit by the Uganda Delegation coming to attend the 137th IPU Assembly in St. Petersburg in October 2017	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses	1,600 688 740
	Managed to register 30 Ugandans living in Russian Federation	223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water	144,270 1,250 300
	Mission facilitated the Ugandan delegation that attended the first OIC Summit on Science and Technology in Astana, Kazakhstan. The mission coordinated with the protocol Department of the parliament of Uganda on the forthcoming 137th IPU Assembly in St. Petersburg, Russia October 2017	226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	1,200 1,489 10,150 9,773 3,600 1,475
		Total	199,935
		Wage Recurrent	0
		Non Wage Recurrent	199,935
		<i>AIA</i>	0

Reasons for Variation in performance

No Variations

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Promote trade	<p>The Mission promoted Ugandan Exports at the Expo 2017 in Astana, Kazakstan</p> <p>Availed Information about the bankable projects prepared by UIA to the Department of Africa at the Ministry of Foreign Affairs and Ministry of Economic Development of the Russian Federation for dissemination to the relevant stakeholders in Russia. The Bankable projects' document was also disseminated to Ugandans living in the Russian Federation</p> <p>Coordinated the preparatory process of the Business Delegation traveling to Uganda for a Joint Permanent Commission (JPC) and Business meetings from 16 to 19 October 2017.</p> <p>Exhibited the Culture of Uganda and created awareness about Uganda's tourism assets during the exhibition held at the Peoples Friendship University, Moscow</p> <p>The Mission website has been updatedActivity ongoingDissemination of information on bankable projects (Investment opportunities in Uganda) by UIA to Ministries of Economic Development and Foreign Affairs of the Russian FederationCoordinated the Russian Business Delegation to Uganda for the JPC and business meetingsOne exhibition done at the Peoples Friendship University in Moscow</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>39,061</p> <p>1,680</p> <p>38,274</p> <p>900</p>
<p><i>Reasons for Variation in performance</i></p> <p>No Variations</p>			
			Total
			79,916
			Wage Recurrent
			0
			Non Wage Recurrent
			79,916
			AIA
			0
			Total For SubProgramme
			1,028,285
			Wage Recurrent
			83,001
			Non Wage Recurrent
			945,284
			AIA
			0
			GRAND TOTAL
			1,028,285
			Wage Recurrent
			83,001
			Non Wage Recurrent
			945,284
			GoU Development
			0
			External Financing
			0

Vote:227 Mission in Russia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:227 Mission in Russia**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Coordination communication between Kampala and Russian federation Revisiting MOU in defence and security	The Head of Mission successfully presented Credentials to Hon. Bogdanov Mikhail Leonidovich, the Deputy Minister of Foreign Affairs of the Russian Federation.	Item	Spent
		211103 Allowances	257,880
		211105 Missions staff salaries	83,001
		221009 Welfare and Entertainment	6,700
		221017 Subscriptions	450
	The Mission's website is updated on a regular basis to project a positive image for Uganda in the Russian Federation and Countries of accreditation	222001 Telecommunications	7,600
		222002 Postage and Courier	1,148
		222003 Information and communications technology (ICT)	625
		223003 Rent – (Produced Assets) to private entities	367,950
		223005 Electricity	5,628
	Amb. Johnson Agara Olwa presented his credentials to Hon. Bogdanov Mikhail, the Deputy Minister of Foreign Affairs of the Russian Federation	223006 Water	433
		227002 Travel abroad	8,750
		227003 Carriage, Haulage, Freight and transport hire	4,369
		228002 Maintenance - Vehicles	3,900
			Total
			748,434
			Wage Recurrent
			83,001
			Non Wage Recurrent
			665,433
			<i>AIA</i>
			0

Reasons for Variation in performance

No Variations

Output: 02 Consulars services

Vote:227 Mission in Russia**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Provide over 80 visas to foreigners visiting Uganda each quarter Organize diaspora night and social media group	The Mission issued 61 Visas and certified 4 Documents	Item	Spent
	Facilitated the Uganda delegation that traveled to Kazakhstan to attend the First OIC Summit on Science and Technology	211103 Allowances	12,389
	Coordinated the preparatory process of the upcoming visit by the Uganda Delegation coming to attend the 137th IPU Assembly in St. Petersburg in October 2017	213001 Medical expenses (To employees)	10,200
	Managed to register 30 Ugandans living in Russian Federation	221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	510
		221011 Printing, Stationery, Photocopying and Binding	1,600
		221012 Small Office Equipment	688
		223001 Property Expenses	740
		223003 Rent – (Produced Assets) to private entities	144,270
		223005 Electricity	1,250
		223006 Water	300
	Mission facilitated the Ugandan delegation that attended the first OIC Summit on Science and Technology in Astana, Kazakhstan	226001 Insurances	1,200
	The mission coordinated with the protocol Department of of the parliament of Uganda on the forthcoming 137th IPU Assembly in St. Petersburg, Russia October 2017	227001 Travel inland	1,489
		227002 Travel abroad	10,150
		227003 Carriage, Haulage, Freight and transport hire	9,773
		227004 Fuel, Lubricants and Oils	3,600
		228003 Maintenance – Machinery, Equipment & Furniture	1,475
		Total	199,935
		Wage Recurrent	0
		Non Wage Recurrent	199,935
		<i>AIA</i>	0

Reasons for Variation in performance

No Variations

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

Vote:227 Mission in Russia**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
host trade exhibition hosted	The Mission promoted Ugandan Exports at the Expo 2017 in Astana, Kazakstan	Item 211103 Allowances	Spent 39,061
gather data on potential traders and investors		221001 Advertising and Public Relations	1,680
Distribute Ugandan products to potentialEngage Ministry of education Russia for Scholarships	Availed Information about the bankable projects prepared by UIA to the Department of Africa at the Ministry of Foreign Affairs and Ministry of Economic Development of the Russian Federation for dissemination to the relevant stakeholders in Russia. The Bankable projects' document was also disseminated to Ugandans living in the Russian Federation	223003 Rent – (Produced Assets) to private entities 227001 Travel inland	38,274 900
	Coordinated the preparatory process of the Business Delegation traveling to Uganda for a Joint Permanent Commission (JPC) and Business meetings from 16 to 19 October 2017.		
	Exhibited the Culture of Uganda and created awareness about Uganda's tourism assets during the exhibition held at the Peoples Friendship University, Moscow		
	The Mission website has been updated Activity ongoing		
	Dissemination of information on bankable projects(Investment opportunities in Uganda) by UIA to Ministries of Economic Development and Foreign Affairs of the Russian Federation Coordinated the Russian Business Delegation to Uganda for the JPC and business meetings One exhibition done at the Peoples Friendship University in Moscow		

Reasons for Variation in performance

No Variations

Total	79,916
Wage Recurrent	0
Non Wage Recurrent	79,916
AIA	0
Total For SubProgramme	1,028,285
Wage Recurrent	83,001
Non Wage Recurrent	945,284
AIA	0

*Development Projects***Project: 0928 Strengthening Mission in Russia**

Vote:227 Mission in Russia**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	A building with Commercial premises has been inspected, discussions held with the management	Item	Spent
<i>Reasons for Variation in performance</i>			
No Variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,028,285
		Wage Recurrent	83,001
		Non Wage Recurrent	945,284
		GoU Development	0
		External Financing	0
		AIA	0

Vote:227 Mission in Russia**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Moscow***Outputs Provided***Output: 01 Cooperation frameworks**

<i>Item</i>	Balance b/f	New Funds	Total
211105 Missions staff salaries	5	0	5
221009 Welfare and Entertainment	(75)	0	(75)
222001 Telecommunications	3	0	3
222002 Postage and Courier	169	0	169
223003 Rent – (Produced Assets) to private entities	40	0	40
223005 Electricity	122	0	122
227003 Carriage, Haulage, Freight and transport hire	381	0	381
Total	645	0	645
<i>Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
<i>Non Wage Recurrent</i>	<i>640</i>	<i>0</i>	<i>640</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Consulars services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances	2	0	2
221012 Small Office Equipment	12	0	12
221017 Subscriptions	300	0	300
223001 Property Expenses	25	0	25
223003 Rent – (Produced Assets) to private entities	(720)	0	(720)
227001 Travel inland	20	0	20
227003 Carriage, Haulage, Freight and transport hire	1,227	0	1,227
228003 Maintenance – Machinery, Equipment & Furniture	425	0	425
Total	1,291	0	1,291
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,291</i>	<i>0</i>	<i>1,291</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:227 Mission in Russia**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Promotion of trade, tourism, education, and investment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	223003 Rent – (Produced Assets) to private entities	726	0	726
	Total	726	0	726
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>726</i>	<i>0</i>	<i>726</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0928 Strengthening Mission in Russia***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	37,500	0	37,500
	Total	37,500	0	37,500
	<i>GoU Development</i>	<i>37,500</i>	<i>0</i>	<i>37,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	40,162	0	40,162
	<i>Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
	<i>Non Wage Recurrent</i>	<i>2,657</i>	<i>0</i>	<i>2,657</i>
	<i>GoU Development</i>	<i>37,500</i>	<i>0</i>	<i>37,500</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>