

# Vote:228 Mission in Canberra

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.607	0.152	0.152	0.152	25.0%	25.0%	100.0%
Non Wage	3.214	0.676	0.676	0.676	21.0%	21.0%	100.0%
Devt. GoU	0.083	0.083	0.083	0.033	100.0%	39.8%	39.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.904</b>	<b>0.911</b>	<b>0.911</b>	<b>0.861</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.904</b>	<b>0.911</b>	<b>0.911</b>	<b>0.861</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.904</b>	<b>0.911</b>	<b>0.911</b>	<b>0.861</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.904</b>	<b>0.911</b>	<b>0.911</b>	<b>0.861</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.904</b>	<b>0.911</b>	<b>0.911</b>	<b>0.861</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>

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	3.90	0.91	0.86	23.3%	22.0%	94.5%
<b>Total for Vote</b>	<b>3.90</b>	<b>0.91</b>	<b>0.86</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>

### Matters to note in budget execution

- Delay in receiving the release hence the delay in implementation of planned activities.
- Insufficient funds received hence unable to implement all planned activities, the Mission's Q1 Approved budget was Ugx 955,175,624 but unfortunately the cash limit given was Ugx 827,508,058 hence causing a short fall of Ugx 127,667,566 on the missions budget.
- The mission's funds were yet again affected by the double foreign exchange rate fluctuations in International money market, that is from Uganda shillings to US Dollars (USD) and there after US Dollars to Australian Dollars (AUD) and this did not only affect the mission funds but also the home based staff whose foreign service allowances are whereas they are budgeted in USD but payment is in AUD.
- Increasing cost of production that is attributed the increase in Consumer Price Index in Australia as such shortfalls have increasingly been recognized on a number of budget lines such as Salaries, Telephone, Water, Electricity, and Medical expenses. As such we make a special appeal to expedite the process of upgrading the mission to category A.

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

#### (i) Major unspent balances

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## QUARTER 1: Highlights of Vote Performance

<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :0929 Strengthening Mission in Canberra</i>
Reason: The Nav Server is yet to be procured	
<i>Items</i>	
<b>50,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

# Vote:228 Mission in Canberra

## QUARTER 1: Highlights of Vote Performance

The mission issued 148 Visas that comprised of 2 Emergency certificates, 70 Single Entry, 30 Multiple Entry, 2 Diplomatic Visas and 44 East African Tourist Visas

Participated in the Travel Industry Exhibition in Sydney & Melbourne where the mission promoted Uganda's tourist areas for the global.

Held a meeting with Ugandans in Australia under their respective governing associations with an aim of addressing the challenges they are facing and also encourage them to form developmental activities and invest back home in Uganda.

Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between Australian Universities and Africa.

Participated in the Africa Down Under (ADU) Conference in Perth-Western Australia together with the Minister of State for Energy and Mineral Resources Hon Peter Lokeris. Where discussion focused on raising awareness of the massive untapped potential of the African minerals and energy sector, challenges facing investors and regulatory policies put in place to address the impediments to foreign investment. Different companies expressed interest in investing in Uganda and 2 Companies made concrete travel plans to visit Uganda in the next two months.

The mission participated in the World Chambers Congress Conference in Sydney from 19th to 21st Sep 2017. The congress explored the benefits of migration and the diverse skill sets and advantages migrant groups bring with them and also how migration can boost economic growth among others.

Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.

Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.90</b>	<b>0.91</b>	<b>0.86</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>
<i>Class: Outputs Provided</i>	<b>3.82</b>	<b>0.83</b>	<b>0.83</b>	<b>21.7%</b>	<b>21.7%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.98	0.67	0.67	22.6%	22.6%	100.0%
165202 Consulars services	0.62	0.11	0.11	17.8%	17.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.05	0.05	20.3%	20.3%	100.0%
<i>Class: Capital Purchases</i>	<b>0.08</b>	<b>0.08</b>	<b>0.03</b>	<b>100.0%</b>	<b>39.8%</b>	<b>39.8%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.08	0.03	8.3%	3.3%	39.8%

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## Mission in Canberra

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.90</b>	<b>0.91</b>	<b>0.86</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>

**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
<b>Class: Outputs Provided</b>	<b>3.82</b>	<b>0.83</b>	<b>0.83</b>	21.7%	21.7%	100.0%
211103 Allowances	1.10	0.27	0.27	24.5%	24.5%	100.0%
211105 Missions staff salaries	0.61	0.15	0.15	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.09	0.02	0.02	17.6%	17.6%	100.0%
213001 Medical expenses (To employees)	0.17	0.04	0.04	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.05	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.08	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.07	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	22.5%	22.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.17	0.17	19.0%	19.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	8.3%	8.3%	100.0%
223005 Electricity	0.10	0.01	0.01	10.1%	10.1%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.00	0.00	12.5%	12.5%	100.0%
227001 Travel inland	0.20	0.05	0.05	22.5%	22.5%	100.0%
227002 Travel abroad	0.11	0.02	0.02	22.5%	22.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	17.8%	17.8%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	10.0%	10.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.08</b>	<b>0.03</b>	100.0%	39.8%	39.8%
312202 Machinery and Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.90</b>	<b>0.91</b>	<b>0.86</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.90</b>	<b>0.91</b>	<b>0.86</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	3.82	0.83	<b>0.83</b>	21.7%	21.7%	100.0%
<i>Development Projects</i>						
0929 Strengthening Mission in Canberra	0.08	0.08	<b>0.03</b>	100.0%	39.8%	39.8%
<b>Total for Vote</b>	<b>3.90</b>	<b>0.91</b>	<b>0.86</b>	<b>23.3%</b>	<b>22.0%</b>	<b>94.5%</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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# Vote:228 Mission in Canberra

## 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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Canberra

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	The mission participated in the World Chambers Congress Conference in Sydney from 19th to 21st Sep 2017. The congress explored the benefits of migration and the diverse skill sets and advantages migrant groups bring with them and also how migration can boost economic growth among others. Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia. Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child	Item	Spent
		211103 Allowances	182,203
		211105 Missions staff salaries	151,696
		212201 Social Security Contributions	15,000
		213001 Medical expenses (To employees)	43,737
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	19,333
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	17,500
		222002 Postage and Courier	4,500
		223003 Rent – (Produced Assets) to private entities	130,725
		223004 Guard and Security services	1,000
		223005 Electricity	5,000
		226001 Insurances	3,000
		227001 Travel inland	45,743
		227002 Travel abroad	24,030
		227003 Carriage, Haulage, Freight and transport hire	10,625
		228003 Maintenance – Machinery, Equipment & Furniture	6,298

#### Reasons for Variation in performance

<b>Total</b>	<b>671,890</b>
Wage Recurrent	151,696
Non Wage Recurrent	520,194
AIA	0

#### Output: 02 Consular services

# Vote:228 Mission in Canberra

## 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
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	The mission issued 148 Visas that comprised of 2 Emergency certificates, 70 Single Entry, 30 Multiple Entry, 2 Diplomatic Visas and 44 East African Tourist Visas. Held a meeting with Ugandans in Australia under their respective governing associations with an aim of addressing the challenges they are facing and also encourage them to form developmental activities and invest back home in Uganda.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	45,000
		223003 Rent – (Produced Assets) to private entities	36,697
		223005 Electricity	5,000
		223006 Water	2,010
		227003 Carriage, Haulage, Freight and transport hire	10,625
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

<b>Total</b>	<b>109,832</b>
Wage Recurrent	0
Non Wage Recurrent	109,832
AIA	0

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

Existing trade and economic relations consolidated and new opportunities secured.	Participated in the Travel Industry Exhibition in Sydney & Melbourne where the mission promoted Uganda's tourist areas for the global. Participated in the Africa Down Under (ADU) Conference in Perth-Western Australia together with the Minister of State for Energy and Mineral Resources Hon Peter Lokeris. Where discussion focused on raising awareness of the massive untapped potential of the African minerals and energy sector, challenges facing investors and regulatory policies put in place to address the impediments to foreign investment. Different companies expressed interest in investing in Uganda and 2 Companies made concrete travel plans to visit Uganda in the next two months. Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between Australian Universities and Africa.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	41,911
		221001 Advertising and Public Relations	3,875

### Reasons for Variation in performance

<b>Total</b>	<b>45,786</b>
Wage Recurrent	0
Non Wage Recurrent	45,786
AIA	0

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Mission in Canberra

## 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
		<b>Total For SubProgramme</b>	<b>827,508</b>
		Wage Recurrent	151,696
		Non Wage Recurrent	675,812
		AIA	0

### Development Projects

#### Project: 0929 Strengthening Mission in Canberra

#### Capital Purchases

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

Item	Spent
312203 Furniture & Fixtures	33,000

### Reasons for Variation in performance

	<b>Total</b>	<b>33,000</b>
	GoU Development	33,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>33,000</b>
	GoU Development	33,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>860,508</b>
	Wage Recurrent	151,696
	Non Wage Recurrent	675,812
	GoU Development	33,000
	External Financing	0
	AIA	0



**Vote:228** Mission in Canberra**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	
<b>Program: 52 Overseas Mission Services</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 01 Headquarters Canberra</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Cooperation frameworks</b>				
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	The mission participated in the World Chambers Congress Conference in Sydney from 19th to 21st Sep 2017. The congress explored the benefits of migration and the diverse skill sets and advantages migrant groups bring with them and also how migration can boost economic growth among others. Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia. Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child	<b>Item</b>	<b>Spent</b>	
		211103 Allowances	182,203	
		211105 Missions staff salaries	151,696	
		212201 Social Security Contributions	15,000	
		213001 Medical expenses (To employees)	43,737	
		221007 Books, Periodicals & Newspapers	3,000	
		221008 Computer supplies and Information Technology (IT)	2,500	
		221009 Welfare and Entertainment	19,333	
		221011 Printing, Stationery, Photocopying and Binding	6,000	
		222001 Telecommunications	17,500	
		222002 Postage and Courier	4,500	
		223003 Rent – (Produced Assets) to private entities	130,725	
		223004 Guard and Security services	1,000	
		223005 Electricity	5,000	
		226001 Insurances	3,000	
		227001 Travel inland	45,743	
		227002 Travel abroad	24,030	
		227003 Carriage, Haulage, Freight and transport hire	10,625	
		228003 Maintenance – Machinery, Equipment & Furniture	6,298	
			<b>Total</b>	<b>671,890</b>
			Wage Recurrent	151,696
			Non Wage Recurrent	520,194
			<i>AIA</i>	0

*Reasons for Variation in performance***Output: 02 Consular services**

# Vote:228 Mission in Canberra

## 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
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	The mission issued 148 Visas that comprised of 2 Emergency certificates, 70 Single Entry, 30 Multiple Entry, 2 Diplomatic Visas and 44 East African Tourist Visas	<b>Item</b> 211103 Allowances	<b>Spent</b> 45,000
	Held a meeting with Ugandans in Australia under their respective governing associations with an aim of addressing the challenges they are facing and also encourage them to form developmental activities and invest back home in Uganda.	223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water	36,697 5,000 2,010
		227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	10,625 8,500 2,000
		<b>Total</b>	<b>109,832</b>
		Wage Recurrent	0
		Non Wage Recurrent	109,832
		<i>AIA</i>	0

### Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Existing trade and economic relations consolidated and new opportunities secured.	Participated in the Travel Industry Exhibition in Sydney & Melbourne where the mission promoted Uganda's tourist areas for the global. Participated in the Africa Down Under (ADU) Conference in Perth-Western Australia together with the Minister of State for Energy and Mineral Resources Hon Peter Lokeris. Where discussion focused on raising awareness of the massive untapped potential of the African minerals and energy sector, challenges facing investors and regulatory policies put in place to address the impediments to foreign investment. Different companies expressed interest in investing in Uganda and 2 Companies made concrete travel plans to visit Uganda in the next two months. Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between Australian Universities and Africa.	211103 Allowances 221001 Advertising and Public Relations	41,911 3,875

### Reasons for Variation in performance

**Vote:228** Mission in Canberra**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
		<b>Total</b>	<b>45,786</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,786
		AIA	0
		<b>Total For SubProgramme</b>	<b>827,508</b>
		Wage Recurrent	151,696
		Non Wage Recurrent	675,812
		AIA	0

*Development Projects***Project: 0929 Strengthening Mission in Canberra***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Spent
312203 Furniture & Fixtures	33,000

*Reasons for Variation in performance*

<b>Total</b>	<b>33,000</b>
GoU Development	33,000
External Financing	0
AIA	0

**Output: 76 Purchase of Office and ICT Equipment, including Software**

## Procurement of a Server

Item	Spent

*Reasons for Variation in performance*

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

**Output: 78 Purchase of Furniture and fixtures**

## Furniture procured

Item	Spent

*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>33,000</b>
GoU Development	33,000
External Financing	0
AIA	0

**GRAND TOTAL 860,508**

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**Vote:228** Mission in Canberra**QUARTER 1: Outputs and Expenditure in Quarter**

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Wage Recurrent	151,696
Non Wage Recurrent	675,812
GoU Development	33,000
External Financing	0
AIA	0

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**Vote:228** Mission in Canberra**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 Overseas Mission Services***Recurrent Programmes**Development Projects***Project: 0929 Strengthening Mission in Canberra***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
<b>GRAND TOTAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>