

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	0.483	0.121	0.121	0.121	25.0%	25.0%	100.0%
Non Wage	2.909	1.454	1.454	1.364	50.0%	46.9%	93.8%
Devt. GoU	0.400	0.200	0.200	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.791	1.775	1.775	1.485	46.8%	39.2%	83.7%
Total GoU+Ext Fin (MTEF)	3.791	1.775	1.775	1.485	46.8%	39.2%	83.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.791	1.775	1.775	1.485	46.8%	39.2%	83.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.791	1.775	1.775	1.485	46.8%	39.2%	83.7%
Total Vote Budget Excluding Arrears	3.791	1.775	1.775	1.485	46.8%	39.2%	83.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.79	1.77	1.48	46.8%	39.2%	83.7%
Total for Vote	3.79	1.77	1.48	46.8%	39.2%	83.7%

Matters to note in budget execution

Due to budget shortfalls, the mission requested for a supplementary of 954,853,248/= to cover insufficiency of Local staff salaries, allowances, medical Insurance, rent and haulage carriage.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.090 Bn Shs	SubProgram/Project :01 Headquarters Moscow
Reason: Funds were released for two quarters so the balances will be spent in the Second Quarter.	
Items	

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23,900,000.000 UShs	227002 Travel abroad
Reason: Balance to be spent in Q2	
18,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Balance to be spent in Q2	
15,750,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Balance to be spent in Q2	
6,500,000.000 UShs	221009 Welfare and Entertainment
Reason: Balance to be spent in Q2	
6,000,000.000 UShs	222001 Telecommunications
Reason: Balance to be spent in Q2	
0.200 Bn Shs	<i>SubProgram/Project :0928 Strengthening Mission in Russia</i>
Reason: Procurement was still ongoing.	
<i>Items</i>	
100,000,000.000 UShs	312201 Transport Equipment
Reason:	
100,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement was still ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: SUSAN OKODI - Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	2	2
Percentage change of foreign exchange inflows	Percentage	5%	6.1%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. On Tuesday, 4th September, 2018 the MOU on Water Treatment, Waste Water Treatment and Management between Uganda and Vodokanal was concluded and signed at the Ministry of Water and Environment of Uganda. This was initiated and coordinated by the Mission
 2. H.E Ambassador Johnson Agara Olwa presented credentials to the Minister of Foreign Affairs of the Republic of Moldova.
 3. Held a meeting with the Head of Africa and America Department of the JSC Minsk tractor Works to discuss business prospects with Uganda.
 4. Attended “World Food” Products Exhibition in Moscow to establish contacts for further engagement in the promotion of Ugandan agricultural products
 5. Met with a Ukrainian national interested to export apples to Uganda and provided the necessary information
 6. Participated in the International Exhibition of modern Energy Resources in Belgorod with the bid to undertake a fact finding mission on trade and technological transfer
 7. Visted Shebekinsky Machine Building Company which is an agro-processing machine building plant bid to undertake a fact finding mission on trade and technological transfer
 8. Met the Chamber of Commerce and Industry of Kursk to establish a cooperation in the promotion of trade, investment and tourism between Uganda and the Region of Kursk
 9. Coordinated the preparation of Draft MoUs between the Chamber of Commerce and industry of Belarus and the Chamber of Chambers and Industry of Uganda and forwarded to Ministry of Foreign Affairs for necessary action.
10. Maintained an up-to-date Mission Website

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 1652 Overseas Mission Services	3.79	1.77	1.48	46.8%	39.2%	83.7%
<i>Class: Outputs Provided</i>	3.39	1.57	1.48	46.4%	43.8%	94.3%
165201 Cooperation frameworks	2.44	1.53	1.45	62.8%	59.6%	94.9%
165202 Consulars services	0.59	0.03	0.02	5.3%	3.7%	70.0%
165204 Promotion of trade, tourism, education, and investment	0.36	0.01	0.01	3.4%	2.7%	79.8%
<i>Class: Capital Purchases</i>	0.40	0.20	0.00	50.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.10	0.00	33.3%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	3.79	1.77	1.48	46.8%	39.2%	83.7%

Table V3.2: 2018/19 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>	3.39	1.57	1.48	46.4%	43.8%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.64	0.64	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.48	0.12	0.12	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.07	0.05	50.0%	36.9%	73.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	25.5%	50.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	43.3%	43.3%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	30.3%	60.5%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	31.0%	62.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.14	0.57	0.57	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	37.5%	75.0%
223006 Water	0.00	0.00	0.00	50.0%	27.3%	54.6%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	36.1%	72.2%
226001 Insurances	0.00	0.00	0.00	50.0%	41.7%	83.3%
227001 Travel inland	0.01	0.00	0.00	45.5%	31.8%	70.0%
227002 Travel abroad	0.10	0.05	0.02	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.02	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.00	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	30.8%	61.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	52.5%	27.7%	52.8%
Class: Capital Purchases	0.40	0.20	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.10	0.00	33.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	3.79	1.77	1.48	46.8%	39.2%	83.7%

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	3.79	1.77	1.48	46.8%	39.2%	83.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.39	1.57	1.48	46.4%	43.8%	94.3%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.40	0.20	0.00	50.0%	0.0%	0.0%
Total for Vote	3.79	1.77	1.48	46.8%	39.2%	83.7%

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 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			
Cooperation agreements negotiated/signed with countries of accreditation	1. H.E Ambassador Johnson Agara Olwa presented copies of credentials to the Minister of Foreign Affairs of the Republic of Moldova. 2.Coordinated the preparation of Draft MoU between the Chamber of Commerce and industry of Belarus and the Chamber of Chambers and Industry of Uganda and forwarded to Ministry of Foreign Affairs for necessary action. 3. Maintained an up-to-date Mission Website	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles	Spent 638,665 120,657 50,802 6,750 9,204 1,635 1,248 568,506 10,500 800 23,900 15,750 4,805
			Total
			1,453,221
			Wage Recurrent
			120,657
			Non Wage Recurrent
			1,332,564
			AIA
			0
Output: 02 Consular services			
Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	1. During the Quarter the mission managed to; • Issue 58 Visas • Certify 20 Documents 2. Handled 84 consular cases	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223001 Property Expenses 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 600 1,020 3,200 1,400 1,300 1,531 2,000 2,100 3,000 5,592
500 visas issued			
Ugandan diaspora in countries of accreditation registered			

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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
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Reasons for Variation in performance

	Total	21,743
	Wage Recurrent	0
	Non Wage Recurrent	21,743
	AIA	0

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

	Item	Spent
2 Trade agreements negotiated /signed	1. On Tuesday, 4th September, 2018 the MOU on Water Treatment, Waste Water Treatment and Management between Uganda and vodokanal was concluded and signed at the Ministry of Water and Environment of Uganda. This was initiated and coordinated by the Mission	
Ugandan products and tourism potential exhibited	2. Held a meeting with the Head of Africa and America Department of the Minsk tractor Works to discuss business prospects with Uganda.	
20 scholarships lobbied	3. Attended "World Food" Products Exhibition in Moscow to establish contacts for further engagement in the promotion of Ugandan agricultural products	
	4. Met with a Ukrainian national interested to export apples to Uganda and provided the necessary information	
	5. Participated in the International Exhibition of modern Energy Resources in Belgorod with the bid to undertake a fact finding mission on trade and technological transfer	
	6. Visted Shebekinsky Machine Building Company which is an agro-processing machine building plant bid to undertake a fact finding mission on trade and technological transfer.	
	7. Met the Chamber of Commerce and Industry of Kursk to establish a cooperation in the promotion of trade, investment and tourism between Uganda and the Region of Kursk	
	221001 Advertising and Public Relations	3,360
	225001 Consultancy Services- Short term	6,500

Reasons for Variation in performance

	Total	9,860
	Wage Recurrent	0
	Non Wage Recurrent	9,860
	AIA	0

Capital Purchases

Total For SubProgramme	1,484,824
Wage Recurrent	120,657

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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
		Non Wage Recurrent	1,364,167
		AIA	0
<i>Development Projects</i>			
Project: 0928 Strengthening Mission in Russia			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
One official vehicle procured	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Furniture and fixtures procured	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,484,824
		Wage Recurrent	120,657
		Non Wage Recurrent	1,364,167
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

Cooperation agreements negotiated/signed with countries of accreditation	1. H.E Ambassador Johnson Agara Olwa presented copies of credentials to the Minister of Foreign Affairs of the Republic of Moldova. 2.Coordinated the preparation of Draft MoU between the Chamber of Commerce and industry of Belarus and the Chamber of Chambers and Industry of Uganda and forwarded to Ministry of Foreign Affairs for necessary action. 3. Maintained an up-to-date Mission Website	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles	Spent 638,665 120,657 50,802 6,750 9,204 1,635 1,248 568,506 10,500 800 23,900 15,750 4,805
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Reasons for Variation in performance

	Total	1,453,221
	Wage Recurrent	120,657
	Non Wage Recurrent	1,332,564
	AIA	0

Output: 02 Consular services

Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	1. During the Quarter the mission managed to; • Issue 58 Visas • Certify 20 Documents	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223001 Property Expenses 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 600 1,020 3,200 1,400 1,300 1,531 2,000 2,100 3,000 5,592
125 visas issued	2. Handled 84 consular cases		
Ugandan diaspora in countries of accreditation registered			

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	21,743
		Wage Recurrent	0
		Non Wage Recurrent	21,743
		<i>AIA</i>	0

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

		Item	Spent
2 Trade agreements negotiated /signed	1. On Tuesday, 4th September, 2018 the MOU on Water Treatment, Waste Water Treatment and Management between Uganda and vodokanal was concluded and signed at the Ministry of Water and Environment of Uganda. This was initiated and coordinated by the Mission	221001 Advertising and Public Relations	3,360
Ugandan products and tourism potential exhibited	2. Held a meeting with the Head of Africa and America Department of the Minsk tractor Works to discuss business prospects with Uganda.	225001 Consultancy Services- Short term	6,500
At least 05 scholarships lobbied	3. Attended "World Food" Products Exhibition in Moscow to establish contacts for further engagement in the promotion of Ugandan agricultural products		
	4. Met with a Ukrainian national interested to export apples to Uganda and provided the necessary information		
	5. Participated in the International Exhibition of modern Energy Resources in Belgorod with the bid to undertake a fact finding mission on trade and technological transfer		
	6. Visted Shebekinsky Machine Building Company which is an agro-processing machine building plant bid to undertake a fact finding mission on trade and technological transfer.		
	7. Met the Chamber of Commerce and Industry of Kursk to establish a cooperation in the promotion of trade, investment and tourism between Uganda and the Region of Kursk		

Reasons for Variation in performance

	Total	9,860
	Wage Recurrent	0
	Non Wage Recurrent	9,860
	<i>AIA</i>	0

Capital Purchases

Total For SubProgramme	1,484,825
Wage Recurrent	120,657
Non Wage Recurrent	1,364,167
<i>AIA</i>	0

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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
<i>Development Projects</i>			
Project: 0928 Strengthening Mission in Russia			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,484,825
		Wage Recurrent	120,657
		Non Wage Recurrent	1,364,167
		GoU Development	0
		External Financing	0
		AIA	0

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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

Cooperation agreements negotiated/signed with countries of accreditation	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	18,000	0	18,000
	221009 Welfare and Entertainment	6,500	0	6,500
	222001 Telecommunications	6,000	0	6,000
	222002 Postage and Courier	1,000	0	1,000
	223005 Electricity	3,500	0	3,500
	223006 Water	665	0	665
	227002 Travel abroad	23,900	0	23,900
	227003 Carriage, Haulage, Freight and transport hire	15,750	0	15,750
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	78,315	0	78,315
	Wage Recurrent	0	0	0
	Non Wage Recurrent	78,315	0	78,315
	AIA	0	0	0

Output: 02 Consular services

Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	Item	Balance b/f	New Funds	Total
	226001 Insurances	400	0	400
	227001 Travel inland	900	0	900
125 visas issued	227004 Fuel, Lubricants and Oils	3,000	0	3,000
Ugandan diaspora in countries of accreditation registered	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	9,300	0	9,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,300	0	9,300
	AIA	0	0	0

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

2 Trade agreements negotiated /signed	Item	Balance b/f	New Funds	Total
Ugandan products and tourism potential exhibited	225001 Consultancy Services- Short term	2,500	0	2,500
	Total	2,500	0	2,500
	Wage Recurrent	0	0	0
At least 05 scholarships lobbied	Non Wage Recurrent	2,500	0	2,500
	AIA	0	0	0

Development Projects

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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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Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>

Output: 78 Purchase of Furniture and fixtures

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>
GRAND TOTAL	290,115	0	290,115
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>90,115</i>	<i>0</i>	<i>90,115</i>
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>