

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.134	0.067	0.064	50.0%	47.5%	95.1%
Non Wage	2.742	1.371	1.359	50.0%	49.6%	99.1%
Dev. GoU	0.905	0.453	0.000	50.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.781	1.891	1.423	50.0%	37.6%	75.3%
Total GoU+Ext Fin (MTEF)	3.781	1.891	1.423	50.0%	37.6%	75.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.781	1.891	1.423	50.0%	37.6%	75.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.781	1.891	1.423	50.0%	37.6%	75.3%
Total Vote Budget Excluding Arrears	3.781	1.891	1.423	50.0%	37.6%	75.3%

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	3.78	1.89	1.42	50.0%	37.6%	75.3%
Total for Vote	3.78	1.89	1.42	50.0%	37.6%	75.3%

Matters to note in budget execution

No major issues noted

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	
0.006 Bn Shs	<i>SubProgram/Project :01 Headquarters Mogadishu</i>
Reason: To be spent in Q3	
<i>Items</i>	
3,875,072.500 UShs	227001 Travel inland

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QUARTER 2: Highlights of Vote Performance

Reason: To be spent in Q3	
2,623,700.500 US\$	221012 Small Office Equipment
Reason: To be spent in Q3	
0.453 Bn Shs	<i>SubProgram/Project :1287 Strengthening Mission in Somalia</i>
Reason: Works to commence in Q3	
<i>Items</i>	
452,500,000.000 US\$	312102 Residential Buildings
Reason: Works to commence in Q3	
<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: Head of Mission			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	2	2
Percentage change of foreign exchange inflows	Percentage	0.2%	0.06%
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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QUARTER 2: Highlights of Vote Performance

The Embassy in liaison with MOFA facilitated a bilateral meeting between President Museveni and President Farmajo, on the sidelines of the ICPD Conference in Nairobi.

Participated in the Somalia Partnership Forum (SPF) held in Mogadishu from 1-2 October 2019.

Facilitated 266 Somalia Government Officials to travel to Uganda for Workshops, Conferences, bench marking trips and Training Programs

Held a meeting with the outgoing officers of the Uganda Police Contingent, working with AMISOM, to discuss Mission related issues.

Ms Hanna Serwaa Tehheh, UNSRSG to the AU and Head of UN Office to the AU had a meeting with AMISOM TCC Ambassadors in Somalia on Mission related issues.

In Q2, 39 Ugandans were registered

On 29/11, convened a meeting of Ugandans Community in Somalia and an interim Executive Committee was elected to work with Embassy in forming an Association of Ugandans in Somalia.

On 09/10, hosted Ugandans working in Somalia (UPDF, UPF, UN Staff, AMISOM Civilian staff, Ugandans working with companies/Organizations) to a Dinner to celebrate Uganda Independence Anniversary.

The mission handled 12 cases of Ugandans with lost passports, emergency travel documents, those in prison, work permits and document certification.

In Q2, from October to Dec 2019, Embassy handled 1,637 visa applicants and pre-processed appropriately and broken down as follows (Government Officials going for Training, Workshops, Conferences & Meetings 171, Students 05, Medial visits 05, Family visits & Tourism 1401, visa processing at Foreign Missions in Uganda 50

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	3.78	1.89	1.42	50.0%	37.6%	75.3%
Class: Outputs Provided	2.88	1.44	1.42	50.0%	49.5%	98.9%
165201 Cooperation frameworks	2.05	1.33	1.32	64.9%	64.1%	98.7%
165202 Consulars services	0.82	0.10	0.11	12.8%	13.1%	102.5%
Class: Capital Purchases	0.91	0.45	0.00	50.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.91	0.45	0.00	50.0%	0.0%	0.0%
Total for Vote	3.78	1.89	1.42	50.0%	37.6%	75.3%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.88	1.44	1.42	50.0%	49.5%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.67	0.67	51.8%	51.8%	100.0%
211105 Missions staff salaries	0.13	0.07	0.06	50.0%	47.5%	95.1%
213001 Medical expenses (To employees)	0.12	0.08	0.11	70.0%	93.2%	133.1%
221009 Welfare and Entertainment	0.10	0.07	0.07	70.0%	69.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	70.0%	69.8%	99.7%

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.02	0.01	0.01	70.0%	55.6%	79.5%
222001 Telecommunications	0.03	0.01	0.01	39.9%	39.7%	99.5%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	35.9%	36.8%	102.4%
223001 Property Expenses	0.04	0.01	0.01	27.4%	27.0%	98.6%
223003 Rent – (Produced Assets) to private entities	0.14	0.10	0.09	70.0%	65.2%	93.1%
223004 Guard and Security services	0.26	0.10	0.10	38.5%	38.4%	99.8%
223006 Water	0.01	0.00	0.00	70.0%	68.9%	98.4%
226001 Insurances	0.21	0.15	0.12	70.0%	56.5%	80.7%
227001 Travel inland	0.09	0.02	0.01	16.4%	12.2%	74.2%
227002 Travel abroad	0.18	0.05	0.05	30.0%	29.3%	97.8%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	30.0%	31.8%	106.0%
228001 Maintenance - Civil	0.07	0.02	0.02	30.0%	29.9%	99.6%
228002 Maintenance - Vehicles	0.04	0.01	0.01	30.0%	29.6%	98.7%
228004 Maintenance – Other	0.04	0.01	0.01	30.0%	39.7%	132.4%
Class: Capital Purchases	0.91	0.45	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	0.91	0.45	0.00	50.0%	0.0%	0.0%
Total for Vote	3.78	1.89	1.42	50.0%	37.6%	75.3%

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	3.78	1.89	1.42	50.0%	37.6%	75.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.88	1.44	1.42	50.0%	49.5%	98.9%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	0.91	0.45	0.00	50.0%	0.0%	0.0%
Total for Vote	3.78	1.89	1.42	50.0%	37.6%	75.3%

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:234 Mission in Somalia

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	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Mogadishu			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
AMISOM and UPDF activities in Somalia effectively supported and enhanced	Held a meeting with the outgoing officers of the Uganda Police Contingent, working with AMISOM, to discuss Mission related issues.	Item	Spent
International and Regional Peace and Security enhanced	Ms Hanna Serwaa Tehheh, UNSRSG to the AU and Head of UN Office to the AU had a meeting with AMISOM TCC Ambassadors in Somalia on Mission related issues.	211103 Allowances (Inc. Casuals, Temporary)	674,757
Somalia State institutional and Human Resource Capacity enhanced	Held a meeting with the UPDF Air Defence Team on Assessment Mission to the Mission Area.	211105 Missions staff salaries	63,889
	On 18/12, attended a Handover Ceremony of Uganda Contingent Commander and Battle Group Commanders XXVI to BG XXIX.	213001 Medical expenses (To employees)	109,772
	On 30/10, accompanied MPs on Committee of Defence and Internal Affairs to two UPDF/FOBs.	221009 Welfare and Entertainment	70,107
	On 02/07, had media interview with Belgian Public Broadcasting Team to share AMISOM achievements and rally for more support for Somalia	221011 Printing, Stationery, Photocopying and Binding	25,448
	Stabilization from International partners.	221012 Small Office Equipment	10,144
	Had a meeting UN Undersecretary General- Dept of Operation Support on his Official Visit to Somalia and discussed Welfare of Troops and Environment/Climate change	222001 Telecommunications	9,955
	The Embassy in liaison with MOFA facilitated a bilateral meeting between President Museveni and President Farmajo, on the sidelines of the ICPD Conference in Nairobi.	222003 Information and communications technology (ICT)	18,439
	Participated in the Somalia Partnership Forum (SPF) held in Mogadishu from 1-2 October 2019.	223001 Property Expenses	9,862
	Called on the Ambassador of UAE to Somalia and discussed a wide range of issues of mutual interest, including stabilization of Somalia.	223003 Rent – (Produced Assets) to private entities	89,148
	Had a meeting with UN SRSG and Head of UNSOS in regard to Contingent Owned Equipment (COE).	223004 Guard and Security services	99,809
	On 08/12, had a bilateral meeting IGAD Ambassador to Somalia and discussed Security Situation in Somalia and other AMISOM related issues.	223006 Water	4,710
	The HoM met with President Mohamed Abdullahi Mohamed Farmajo to discuss a wide range of issues of mutual interest	226001 Insurances	118,258
		227001 Travel inland	11,125

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Mission in Somalia

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Participated in preparatory meeting for the High Level Meeting on Somalia which took place in New York on the Margins of UN General Assembly (UNGA). Arranged and attended the meeting of UNSRSG/UNSOM with Minister of Foreign Affairs and CDF on 17/09/19 in Kampala. The meeting focused on Regional Peace particularly in regard to the stabilization of Somalia and other Mission (AMISOM) related matters. Hosted the Ambassador of Sweden to Somalia and discussed a wide range of issues related to Peace and Stability of Somalia and the Region in general. 96 Somali Officer Cadets were commissioned/passed out at Kabamba Military Training School, in Uganda, on 29 July 2019. Facilitated 266 Somali Government officials to travel to Uganda for Workshops, Conferences, benchmarking trips and Training Programs

Reasons for Variation in performance

Total	1,315,424
Wage Recurrent	63,889
Non Wage Recurrent	1,251,535
<i>AIA</i>	0

Output: 02 Consulars services

Vote:234 Mission in Somalia

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	US\$ Thousand
Diplomatic Protocol and Consular Services provided in Somalia Ugandans in Somalia mobilised for national development	The mission handled 14 cases of Ugandans with lost passports, emergency travel documents, those in prison, work permits and document certification. Coordinated official travel of the Head UN Support Office to Somalia and sought appointments with various senior government officials including MFA. The Embassy handled 2813 visa applicants and pre-processed appropriately. Continued registering Ugandans in Somalia. So far, cumulatively, the Mission has a Database of 1,181 registered Ugandans, working and living in Somalia. Facilitated Flight clearance, flight schedule and route designation of Uganda National Airlines in liaison with relevant officers in Somalia. As a result, The National Airline, Uganda Airlines, launched direct flights from Entebbe to Mogadishu on 29/08/2019. On 09/10, hosted Ugandans working in Somalia (UPDF, UPF, UN Staff, AMISOM Civilian staff, Ugandans working with companies/Organizations) to a Dinner to celebrate Uganda Independence Anniversary. HoM had a meeting with the Chairman of Somalia National Chamber of Commerce and Industry. Discussed a wide range of issues regarding Economic Cooperation/Trade, including a Uganda/Somalia Business Forum.	Item 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 53,493 8,703 20,430 10,401 14,487

Reasons for Variation in performance

Total	107,512
Wage Recurrent	0
Non Wage Recurrent	107,512
<i>AIA</i>	0

Capital Purchases

Total For SubProgramme	1,422,936
Wage Recurrent	63,889
Non Wage Recurrent	1,359,047
<i>AIA</i>	0

Development Projects

Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs procured and installed	Procurement still ongoing	Item	Spent
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Mission in Somalia

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	US\$ Thousand
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Reasons for Variation in performance

Works to commence in Q3

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		0
GoU Development		0
External Financing		0
AIA		0
GRAND TOTAL		1,422,936
Wage Recurrent	63,889	
Non Wage Recurrent	1,359,047	
GoU Development		0
External Financing		0
AIA		0

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 Mission in Somalia

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
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mogadishu

Outputs Provided

Output: 01 Cooperation frameworks

Vote:234 Mission in Somalia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
AMISOM and UPDF activities in Somalia effectively supported and enhanced International and Regional Peace and Security enhanced Somalia State institutional and Human Resource Capacity enhanced	<p>Held a meeting with the outgoing officers of the Uganda Police Contingent, working with AMISOM, to discuss Mission related issues.</p> <p>Ms Hanna Serwaa Tehheh, UNSRSG to the AU and Head of UN Office to the AU had a meeting with AMISOM TCC Ambassadors in Somalia on Mission related issues.</p> <p>Held a meeting with the UPDF Air Defence Team on Assessment Mission to the Mission Area.</p> <p>On 18/12, attended a Handover Ceremony of Uganda Contingent Commander and Battle Group Commanders XXVI to BG XXIX.</p> <p>On 30/10, accompanied MPs on Committee of Defence and Internal Affairs to two UPDF/FOBs.</p> <p>The Embassy in liaison with MOFA facilitated a bilateral meeting between President Museveni and President Farmajo, on the sidelines of the ICPD Conference in Nairobi.</p> <p>Participated in the Somalia Partnership Forum (SPF) held in Mogadishu from 1-2 October 2019.</p> <p>Called on the Ambassador of UAE to Somalia and discussed a wide range of issues of mutual interest, including stabilization of Somalia.</p> <p>Had a meeting with UN SRSG and Head of UNSOS in regard to Contingent Owned Equipment (COE).</p> <p>On 08/12, had a bilateral meeting IGAD Ambassador to Somalia and discussed Security Situation in Somalia and other AMISOM related issues.</p> <p>The HoM met with President Mohamed Abdullahi Mohamed Farmajo to discuss a wide range of issues of mutual interest</p> <p>Met a team of 03 officials from Kampala International University (KIU) visiting Somalia for collaboration opportunities with Somalia Universities</p> <p>In liaison with AMISOM, lobbied for training of 21 Journalists from various media houses in Somali to be hosted in Uganda from 14-18 October 2019 and facilitated their travel with visas</p> <p>Facilitated 207 Somalia Government Officials to travel to Uganda for Workshops, Conferences, benchmarking trips and Training Programs</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223004 Guard and Security services</p> <p>223006 Water</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>316,661</p> <p>34,916</p> <p>43,883</p> <p>13,643</p> <p>4,313</p> <p>464</p> <p>8,670</p> <p>3,863</p> <p>51,149</p> <p>2,526</p> <p>11,125</p>

Vote:234 Mission in Somalia

QUARTER 2: 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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Reasons for Variation in performance

	Total	491,213
	Wage Recurrent	34,916
	Non Wage Recurrent	456,297
	A/A	0

Output: 02 Consulars services

		Item	Spent
Diplomatic Protocol and Consular Services provided in Somalia Ugandans in Somalia mobilised for national development	The mission handled 12 cases of Ugandans with lost passports, emergency travel documents, those in prison, work permits and document certification. Coordinated official travel of the Head UN Support Office to Somalia and sought appointments with various senior government officials including MFA. In Q2, from October to Dec 2019, Embassy handled 1,637 visa applicants and pre-processed appropriately and broken down as follows (Government Officials going for Training, Workshops, Conferences & Meetings 171, Students 05, Medial visits 05, Family visits & Tourism 1401, visa processing at Foreign Missions in Uganda 50	227002 Travel abroad	29,686
		227004 Fuel, Lubricants and Oils	4,283
		228001 Maintenance - Civil	14,858
		228002 Maintenance - Vehicles	1,857
	In Q2, 39 Ugandans were registered On 29/11, convened a meeting of Ugandans Community in Somalia and an interim Executive Committee was elected to work with Embassy in forming an Association of Ugandans in Somalia. On 09/10, hosted Ugandans working in Somalia (UPDF, UPF, UN Staff, AMISOM Civilian staff, Ugandans working with companies/Organizations) to a Dinner to celebrate Uganda Independence Anniversary. HoM had a meeting with the Chairman of Somalia National Chamber of Commerce and Industry. Discussed a wide range of issues regarding Economic Cooperation/Trade, including a Uganda/Somalia Business Forum.		

Reasons for Variation in performance

	Total	50,684
	Wage Recurrent	0
	Non Wage Recurrent	50,684
	A/A	0

Capital Purchases

Total For SubProgramme 541,897

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Mission in Somalia

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
		Wage Recurrent	34,916
		Non Wage Recurrent	506,981
		AIA	0
<i>Development Projects</i>			
Project: 1287 Strengthening Mission in Somalia			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Residential prefabs procured and installed	Procurement still ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
Works to commence in Q3			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	541,897
		Wage Recurrent	34,916
		Non Wage Recurrent	506,981
		GoU Development	0
		External Financing	0
		AIA	0

Vote:234 Mission in Somalia

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: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Mogadishu

Outputs Provided

Output: 01 Cooperation frameworks

International and Regional Peace and Security enhanced	Item	Balance b/f	New Funds	Total
AMISOM and UPDF activities in Somalia effectively supported and enhanced	211103 Allowances (Inc. Casuals, Temporary)	111	0	111
	211105 Missions staff salaries	3,313	0	3,313
Somalia State institutional and Human Resource Capacity enhanced	213001 Medical expenses (To employees)	(27,312)	0	(27,312)
	221009 Welfare and Entertainment	117	0	117
	221011 Printing, Stationery, Photocopying and Binding	88	0	88
	221012 Small Office Equipment	2,624	0	2,624
	222001 Telecommunications	45	0	45
	222003 Information and communications technology (ICT)	(439)	0	(439)
	223001 Property Expenses	138	0	138
	223003 Rent – (Produced Assets) to private entities	6,612	0	6,612
	223004 Guard and Security services	191	0	191
	223006 Water	78	0	78
	226001 Insurances	28,347	0	28,347
	227001 Travel inland	3,875	0	3,875
	Total	17,788	0	17,788
	Wage Recurrent	3,313	0	3,313
	Non Wage Recurrent	14,474	0	14,474
	AIA	0	0	0

Output: 02 Consular services

Ugandans in Somalia mobilised for national development	Item	Balance b/f	New Funds	Total
Diplomatic Protocol and Consular Services provided in Somalia	227002 Travel abroad	1,227	0	1,227
	227004 Fuel, Lubricants and Oils	(495)	0	(495)
	228001 Maintenance - Civil	90	0	90
	228002 Maintenance - Vehicles	133	0	133
	228004 Maintenance – Other	(3,542)	0	(3,542)
	Total	(2,587)	0	(2,587)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,587)	0	(2,587)
	AIA	0	0	0

Development Projects

Vote:234 Mission in Somalia

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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Project: 1287 Strengthening Mission in Somalia

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Residential prefabs procured and installed	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	452,500	0	452,500
	Total	452,500	0	452,500
	<i>GoU Development</i>	<i>452,500</i>	<i>0</i>	<i>452,500</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	467,701	0	467,701
	<i>Wage Recurrent</i>	<i>3,313</i>	<i>0</i>	<i>3,313</i>
	<i>Non Wage Recurrent</i>	<i>11,887</i>	<i>0</i>	<i>11,887</i>
	<i>GoU Development</i>	<i>452,500</i>	<i>0</i>	<i>452,500</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>