

Vote:227

Mission in Russia

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.610	0.610	0.582	100.0%	95.4%	95.4%
	Non Wage	3.500	3.619	3.577	103.4%	102.2%	98.8%
Dev't.	GoU	0.157	0.196	0.165	124.8%	105.1%	84.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.267	4.426	4.324	103.7%	101.3%	97.7%
Total GoU+Ext Fin (MTEF)		4.267	4.426	4.324	103.7%	101.3%	97.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.267	4.426	4.324	103.7%	101.3%	97.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.267	4.426	4.324	103.7%	101.3%	97.7%
Total Vote Budget Excluding Arrears		4.267	4.426	4.324	103.7%	101.3%	97.7%

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	4.27	4.43	4.32	103.7%	101.3%	97.7%
Total for Vote	4.27	4.43	4.32	103.7%	101.3%	97.7%

Matters to note in budget execution

1 The mission received a supplementary to address shortfalls in the budget

2 The Mission also faced the following challenges;

a) Harsh climatic conditions

b) Language barrier

c) Covid 19 pandemic

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

N/A

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(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.076 Bn Shs	SubProgram/Project :01 Headquarters Moscow
Reason: supplementary funding received to address budget shortfall	
<i>Items</i>	
102,497,101.000 UShs	312203 Furniture & Fixtures
Reason: Funds had been saved from the previous quarter	
8,405,100.000 UShs	225001 Consultancy Services- Short term
Reason:	
778,217.000 UShs	227001 Travel inland
Reason: supplementary funding received to address budget shortfall	
258,643.000 UShs	228002 Maintenance - Vehicles
Reason: supplementary funding received to address budget shortfall	
68,902.000 UShs	227004 Fuel, Lubricants and Oils
Reason: supplementary funding received to address budget shortfall	
0.008 Bn Shs	SubProgram/Project :0928 Strengthening Mission in Russia
Reason:	
<i>Items</i>	
8,248,500.000 UShs	312203 Furniture & Fixtures
Reason:	

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 2019/20	Actuals By END Q4
Number of cooperation frameworks negotiated and concluded	Number	2	4

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Percentage change of foreign exchange inflows	Percentage	10%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Moscow			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of official visits facilitated	Number	10	10
Number of Visas issued to foreigners travelling to Uganda.	Number	300	163
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	10	16
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

1. Participated in the virtual online-briefing for the Diplomatic Missions on the topic "Russian Digital Resilience vs. COVID"
2. Secured 16 Russian State Scholarships for Ugandan students to study in the Universities in the Russian Federation
3. Engaged two hotels to provide quotations for venue and services for the 2nd Uganda Expo which will be held in Moscow once the Covid 19 situation improves and travels are cleared.
4. Worked with officials from the Moscow Aviation Institute, Consular Department at MoFA, Kampala and other relevant stakeholders to follow up on the case of the late Isaac Wandemah, a Ugandan student who died in Moscow on the 04th June 2020.
5. The Mission issued 3 Visas only due to travel restrictions
6. Handled 70 consular cases of students and stranded Ugandans in the countries of accreditation.
7. Visited 50 Ugandan students in different Universities in the Russian Federation to provide Consular Services and disseminate information and verify registration.
8. Registered Ugandan students in the Russian Federation and Ukraine
9. Developed the strategic plan for the Financial Years 2020/2021 to 2024/25 and submitted the draft to MoFA for consideration.
10. Engaged the Housing Department under the Ministry of Foreign Affairs of the Russian Federation and signed contract for the new Chancery which is located at Mytnaya 1, 10th Floor.
11. Held 3 Finance Committee Meetings for planning implementation of activities and utilization of funds.
12. Procured furniture for Chancery and Official Residence

V3: Details of Releases and Expenditure

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QUARTER 4: 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	4.27	4.43	4.32	103.7%	101.3%	97.7%
<i>Class: Outputs Provided</i>	<i>4.11</i>	<i>4.11</i>	<i>4.06</i>	<i>100.0%</i>	<i>98.7%</i>	<i>98.7%</i>
165201 Cooperation frameworks	2.58	4.04	3.98	156.9%	154.4%	98.5%
165202 Consulars services	0.72	0.05	0.05	7.1%	6.9%	96.8%
165204 Promotion of trade, tourism, education, and investment	0.81	0.02	0.03	2.3%	3.4%	144.4%
<i>Class: Capital Purchases</i>	<i>0.16</i>	<i>0.31</i>	<i>0.27</i>	<i>200.0%</i>	<i>170.5%</i>	<i>85.3%</i>
165278 Purchase of Furniture and fixtures	0.16	0.31	0.27	200.0%	170.5%	85.3%
Total for Vote	4.27	4.43	4.32	103.7%	101.3%	97.7%

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
<i>Class: Outputs Provided</i>	<i>4.11</i>	<i>4.11</i>	<i>4.06</i>	100.0%	98.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.41	1.39	100.1%	99.1%	99.0%
211105 Missions staff salaries	0.61	0.61	0.58	100.0%	95.4%	95.4%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	98.1%	98.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	103.0%	103.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	97.2%	97.2%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	95.2%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	83.2%	83.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	92.6%	92.6%
221017 Subscriptions	0.00	0.00	0.00	100.0%	99.2%	99.2%
222001 Telecommunications	0.03	0.03	0.03	100.0%	99.3%	99.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	98.2%	98.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	97.4%	97.4%
223001 Property Expenses	0.00	0.00	0.00	100.0%	99.5%	99.5%
223003 Rent – (Produced Assets) to private entities	1.59	1.59	1.58	100.0%	99.3%	99.3%
223005 Electricity	0.05	0.05	0.05	100.0%	97.7%	97.7%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.03	100.0%	146.7%	146.7%
226001 Insurances	0.00	0.00	0.00	100.0%	96.2%	96.2%
227001 Travel inland	0.01	0.01	0.01	100.0%	111.9%	111.9%
227002 Travel abroad	0.10	0.10	0.09	100.0%	95.5%	95.5%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	105.7%	105.7%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	101.7%	101.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	95.4%	95.4%

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<i>Class: Capital Purchases</i>	0.16	0.31	0.27	200.0%	170.5%	85.3%
312203 Furniture & Fixtures	0.16	0.31	0.27	200.0%	170.5%	85.3%
Total for Vote	4.27	4.43	4.32	103.7%	101.3%	97.7%

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	4.27	4.43	4.32	103.7%	101.3%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.11	4.23	4.16	102.9%	101.2%	98.3%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.16	0.20	0.17	125.0%	105.3%	84.2%
Total for Vote	4.27	4.43	4.32	103.7%	101.3%	97.7%

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 4: 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			

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QUARTER 4: 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
Four existing agreements followed up	1 His Excellency Johnson Agara Olwa presented credentials to Her Excellency Salome Zourabichvili, the President of Georgia on the 6th December 2019.	Item	Spent
Two agreements/ MoUs initiated , negotiated and signed	2 Ambassador Olwa met the Governor of Ryazan and discussed issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture	211103 Allowances (Inc. Casuals, Temporary)	1,393,042
Three credentials secured and presented	3 Met the Deputy Head of Department for External Economic and International Relations at the Office of the Mayor of Moscow to initiate cooperation with Uganda	211105 Missions staff salaries	581,770
Five scholarships obtained	4 Attended Independence Day of Moldova to strengthen bilateral relations	213001 Medical expenses (To employees)	135,027
	5 Participated in the Russia–Africa Summit and Economic Forum that took place on 23–24 October, attended by His Excellency the President of the Republic of Uganda and five Hon. Ministers.	221009 Welfare and Entertainment	25,239
	6 Coordinated and signed 03 MoUs with the Russian Federation in the following areas; Cooperation in ensuring the sanitation and epidemiology, well-being of the population; Peaceful uses of nuclear energy; Cooperation in the field of Higher Education.	222001 Telecommunications	30,183
	7 Received 16 scholarships for Ugandan students to study in the Russian Universities in 2020	222002 Postage and Courier	5,173
	8 Celebrated the 57th Independence.	222003 Information and communications technology (ICT)	2,431
	9 Attended a briefing of Ambassadors of IGAD member states chaired by Deputy Minister of Foreign Affairs, Hon. M.L. Bogdanov	223003 Rent – (Produced Assets) to private entities	1,584,320
	10 In the spirit of good neighborliness and the East African Community solidarity, the Head of Mission received the Ambassador designate of Rwanda at the airport on his arrival in Moscow.	223005 Electricity	48,834
	11 Attended a meeting with Ministry of Foreign Affairs officials of the Russian Federation and the Governor of Kuzbass City Mr. Kermavol with the bid to establish business cooperation between Kuzbass and Uganda.	223006 Water	2,930
	12 Developed the strategic plan for the Financial Years 2020/2021 to 2024/25 and submitted the draft to MoFA for consideration	227002 Travel abroad	91,271
	13 Participated in the virtual online-briefing for the Diplomatic Missions on the topic "Russian Digital Resilience vs. COVID"	227003 Carriage, Haulage, Freight and transport hire	63,000
		228002 Maintenance - Vehicles	15,869

Reasons for Variation in performance

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QUARTER 4: 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
		Total	3,979,089
		Wage Recurrent	581,770
		Non Wage Recurrent	3,397,319
		<i>AIA</i>	0

Output: 02 Consular services

		Item	Spent
Diplomatic and consular services provided in areas of accreditation	1 The Mission issued 163 Visas, certified 15 documents and handled 187 consular cases.	221007 Books, Periodicals & Newspapers	1,200
Uganda Diaspora mobilized and empowered for national development	2 The Mission received four delegations as follows; - •The Minister of Tourism Wildlife and Antiquities in St Petersburg who came to attend the 23rd Session of the United Nations World Tourism Organization General Assembly • Delegation from Auditor General's Office who had come to attend the International Conference • Delegates from Headquarters who had come for Official Duty • Hon. Elioda Tumwesigye who traveled to Moscow for official meetings	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	1,983 5,325 2,593 2,977 3,046 4,617 7,340 1,269
	3 Worked with officials from the Moscow Aviation Institute, Consular Department at MoFA, Kampala and other relevant stakeholders to follow up on the case of the late Isaac Wanderemah, a Ugandan student who died in Moscow on the 04th June 2020.	228003 Maintenance – Machinery, Equipment & Furniture	19,249
	4 Visited 50 Ugandan students in different Universities in the Russian Federation to provide Consular Services and disseminate information and verify registration.		
	5 Registered Ugandan students in the Russian Federation and Ukraine		
	6 Coordinated the repatriation of the body of the late Isaac Wanderemah, a Ugandan student who died in Moscow		

Reasons for Variation in performance

	Total	49,598
	Wage Recurrent	0
	Non Wage Recurrent	49,598
	<i>AIA</i>	0

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

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QUARTER 4: 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
Two trade, Investment & tourism exhibitions organized	1. Participated in the Global Manufacturing and industrialization summit at the invitation of the minister of Industry and Trade of the Russian Federation.	Item 221001 Advertising and Public Relations	Spent 1,030
Four Trade, Investment, Tourism exhibitions and conferences participated in	2. Participated in the Kupalye celebrations organized by the Chamber of Commerce and Industry of Belarus.	225001 Consultancy Services- Short term	26,405
Two businesses set up in Uganda	3. Participated in the Ryazan Business Forum from the 14th to 17th August 2019.		
One non Traditional cash crop such as beans, Cocoa & spices promoted	4. Engaged General Director of NOVSVET a company interested in exporting Nile Parch from Uganda in to the Russian Federation.		
	5. Held talks with the Russian Agency of veterinary and sanitation to find out the requirements for importing Ugandan products into the Russian Federation.		
	6. Held a meeting with the Deputy President of the Chamber of Commerce and Industry of the Russian Federation to explore avenues of importing Bella wine into the Russian Federation.		
	7. Amb. Olwa met Mr. Giorgi Pertaia the President of the Chamber of Commerce and Industry of Georgia in Tbilisi.		
	8. Held a meeting with the President of the Chamber of Commerce and Industry of Tver to invite them to participate in the Uganda Expo which was scheduled for May 2020 and to initiate cooperation with the Chamber.		
	9. Met the Country Manager of Egypt Air to request for partnership for the Uganda Expo and the Farm trip to Uganda by travel Journalists and agencies which was scheduled to take place in April 2020 to promote tourism and creating awareness.		
	10. Held meetings with five travel Journalists and four travel agencies to interest them to be part of the delegation that was supposed to travel to Uganda in April 2020 for the Farm trip with the intention of promoting tourism and creating awareness about Uganda as a destination.		
	11. Met Mr. Rashid Al Halabi, a potential Russian Businessmen sourced to invest in banking sector in Uganda.		
	12. Engaged two hotels to provide quotations for venue and services for the 2nd Uganda Expo which will be held in Moscow once the Covid 19 situation improves and travels are cleared.		

Reasons for Variation in performance

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QUARTER 4: 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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		Total	27,435
		Wage Recurrent	0
		Non Wage Recurrent	27,435
		AIA	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	102,497

Reasons for Variation in performance

	Total	102,497
	Wage Recurrent	0
	Non Wage Recurrent	102,497
	AIA	0
Total For SubProgramme		4,158,619
	Wage Recurrent	581,770
	Non Wage Recurrent	3,576,849
	AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Six residencies furnished with assorted furniture	1. Procured furniture and equipment for Chancery and Official Residence	Item	Spent
Chancery furnished with office furniture and equipment.		312203 Furniture & Fixtures	165,249

Reasons for Variation in performance

No variation

	Total	165,249
	GoU Development	165,249
	External Financing	0
	AIA	0
Total For SubProgramme		165,249
	GoU Development	165,249
	External Financing	0
	AIA	0

	GRAND TOTAL	4,323,868
	Wage Recurrent	581,770
	Non Wage Recurrent	3,576,849
	GoU Development	165,249

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
One existing agreement followed up	1. Participated in the virtual online-briefing for the Diplomatic Missions on the topic "Russian Digital Resilience vs. COVID"	Item	Spent
One agreement/MoU initiated, Negotiated and signed		211103 Allowances (Inc. Casuals, Temporary)	351,766
		211105 Missions staff salaries	152,443
		213001 Medical expenses (To employees)	34,379
		221009 Welfare and Entertainment	6,597
		222001 Telecommunications	7,559
		222002 Postage and Courier	1,300
		222003 Information and communications technology (ICT)	620
		223003 Rent – (Produced Assets) to private entities	398,678
		223005 Electricity	12,450
		223006 Water	1,349
		227002 Travel abroad	23,890
		227003 Carriage, Haulage, Freight and transport hire	33,860
One Credential secured and signed		228002 Maintenance - Vehicles	3,901
Reasons for Variation in performance			
			Total
			1,028,792
			Wage Recurrent
			152,443
			Non Wage Recurrent
			876,349
			AIA
			0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Two VIP delegations hosted and facilitated	1. Worked with officials from the Moscow Aviation Institute, Consular Department at MoFA, Kampala and other relevant stakeholders to follow up on the case of the late Isaac Wanderemah, a Ugandan student who died in Moscow on the 04th June 2020. 2. The Mission issued 3 Visas only due to travel restrictions 3. Handled 70 consular cases of students and stranded Ugandans in the countries of accreditation. 4. Visited 50 Ugandan students in different Universities in the Russian Federation to provide Consular Services and disseminate information and verify registration. 5. Registered Ugandan students in the Russian Federation and Ukraine 6. Coordinated the repatriation of the body of the late Isaac Wanderemah, a Ugandan student who died in Moscow	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 600 494 1,531 687 743 761 1,198 1,635 300 5,046

Reasons for Variation in performance

Total	12,995
Wage Recurrent	0
Non Wage Recurrent	12,995
AIA	0

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

One trade, tourism and investment exhibition organized	1. Engaged two hotels to provide quotations for venue and services for the 2nd Uganda Expo which will be held in Moscow once the Covid 19 situation improves and travels are cleared.	Item 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	Spent 248 18,110
Participate in one trade, investment and tourism conference/exhibition			

One business from countries of accreditation set up in Uganda

Reasons for Variation in performance

Total	18,358
Wage Recurrent	0
Non Wage Recurrent	18,358
AIA	0

Capital Purchases

Total For SubProgramme	1,060,145
Wage Recurrent	152,443

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	907,701
		AIA	0
<i>Development Projects</i>			
Project: 0928 Strengthening Mission in Russia			
<i>Capital Purchases</i>			
Output: 78 Purchase of Furniture and fixtures			
Two residence furnished	1 Procured furniture and equipment for Chancery and Official Residence	Item	Spent
		312203 Furniture & Fixtures	78,499
<i>Reasons for Variation in performance</i>			
No variation			
		Total	78,499
		GoU Development	78,499
		External Financing	0
		AIA	0
		Total For SubProgramme	78,499
		GoU Development	78,499
		External Financing	0
		AIA	0
		GRAND TOTAL	1,138,643
		Wage Recurrent	152,443
		Non Wage Recurrent	907,701
		GoU Development	78,499
		External Financing	0
		AIA	0