

Vote:218

Mission in Denmark

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	0.763	0.381	0.333	50.0%	43.6%	87.2%
	Non Wage	5.622	2.811	1.359	50.0%	24.2%	48.3%
Dev.	GoU	0.150	0.075	0.040	50.0%	26.7%	53.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.535	3.268	1.731	50.0%	26.5%	53.0%
Total GoU+Ext Fin (MTEF)		6.535	3.268	1.731	50.0%	26.5%	53.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.535	3.268	1.731	50.0%	26.5%	53.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.535	3.268	1.731	50.0%	26.5%	53.0%
Total Vote Budget Excluding Arrears		6.535	3.268	1.731	50.0%	26.5%	53.0%

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	6.54	3.27	1.73	50.0%	26.5%	53.0%
Total for Vote	6.54	3.27	1.73	50.0%	26.5%	53.0%

Matters to note in budget execution

Planned activities and related expenditure for the quarter were adversely affected by restrictions and lockdown related to the COVID-19 pandemic.

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	
1.379 Bn Shs	SubProgram/Project :01 Headquarters Copenhagen
Reason: Planned activities and related expenditure for the quarter were generally hampered by restrictions and lockdown related to the COVID-19 pandemic.	

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<i>Items</i>	
612,647,168.371 US\$	223003 Rent – (Produced Assets) to private entities Reason: Two rent tenancies were terminated due to change in home- based staff postings.
121,307,050.000 US\$	221005 Hire of Venue (chairs, projector, etc) Reason: Planned activities and related expenditure for the quarter were generally hampered by restrictions and lockdown related to the COVID-19 pandemic
117,869,225.855 US\$	227001 Travel inland Reason: Planned activities and related expenditure for the quarter were generally hampered by restrictions and lockdown related to the COVID-19 pandemic
82,606,936.579 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: Bills are paid as and when they come.
76,335,333.000 US\$	221001 Advertising and Public Relations Reason: Planned activities and related expenditure for the quarter were generally hampered by restrictions and lockdown related to the COVID-19 pandemic
0.035 Bn Shs	<i>SubProgram/Project :0974 Strengthening Mission in Denmark</i> Reason: The process of securing a project consultant is still ongoing
<i>Items</i>	
35,159,625.282 US\$	312101 Non-Residential Buildings Reason: Incomplete bidding process
<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: Amb. Elly Kafeero Kamahungye			
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 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	3	0

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QUARTER 2: Highlights of Vote Performance

Rating of Uganda's image abroad	Rate	Good	Good
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Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Copenhagen			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	5	2
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	8	0
No. of scholarships secured.	Number	18	0

Performance highlights for the Quarter

Managed timely payment of staff salaries, foreign service allowances and bills from service providers.

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	6.54	3.27	1.73	50.0%	26.5%	53.0%
Class: Outputs Provided	6.39	3.19	1.69	50.0%	26.5%	53.0%
165201 Cooperation frameworks	5.24	2.55	1.69	48.7%	32.2%	66.1%
165202 Consulars services	0.35	0.23	0.00	65.7%	0.0%	0.0%
165204 Promotion of trade, tourism, education, and investment	0.80	0.41	0.01	51.6%	0.6%	1.3%
Class: Capital Purchases	0.15	0.08	0.04	50.0%	26.6%	53.1%
165272 Government Buildings and Administrative Infrastructure	0.15	0.08	0.04	50.0%	26.6%	53.1%
Total for Vote	6.54	3.27	1.73	50.0%	26.5%	53.0%

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QUARTER 2: Highlights of Vote Performance

Table V3.2: 2020/21 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	6.39	3.19	1.69	50.0%	26.5%	53.0%
211103 Allowances (Inc. Casuals, Temporary)	1.80	0.96	0.88	53.0%	49.0%	92.4%
211105 Missions staff salaries	0.76	0.38	0.33	50.0%	43.6%	87.2%
212201 Social Security Contributions	0.15	0.08	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.19	0.10	0.02	50.0%	12.3%	24.6%
221001 Advertising and Public Relations	0.12	0.08	0.00	64.7%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.12	0.00	48.5%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.04	0.02	55.3%	24.9%	45.1%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.06	0.03	62.3%	27.2%	43.7%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	17.5%	35.1%
222001 Telecommunications	0.06	0.03	0.02	50.0%	38.1%	76.3%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.73	0.86	0.25	50.0%	14.6%	29.2%
223004 Guard and Security services	0.02	0.02	0.00	100.0%	4.1%	4.1%
223005 Electricity	0.03	0.02	0.01	50.0%	24.7%	49.4%
223006 Water	0.02	0.01	0.00	50.0%	7.4%	14.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.09	0.01	50.0%	6.2%	12.5%
226001 Insurances	0.05	0.02	0.01	50.0%	11.9%	23.7%
227001 Travel inland	0.20	0.12	0.00	60.0%	1.8%	3.0%
227002 Travel abroad	0.24	0.08	0.04	34.7%	14.4%	41.5%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	32.0%	64.1%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.8%	101.7%
228004 Maintenance – Other	0.10	0.05	0.03	50.0%	31.3%	62.5%
Class: Capital Purchases	0.15	0.08	0.04	50.0%	26.6%	53.1%
312101 Non-Residential Buildings	0.15	0.08	0.04	50.0%	26.6%	53.1%
Total for Vote	6.54	3.27	1.73	50.0%	26.5%	53.0%

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	6.54	3.27	1.73	50.0%	26.5%	53.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	6.39	3.19	1.69	50.0%	26.5%	53.0%

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<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.15	0.08	0.04	50.0%	26.6%	53.1%
Total for Vote	6.54	3.27	1.73	50.0%	26.5%	53.0%

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 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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

	Meetings Postponed	Item	Spent
12 bilateral and multilateral peace and security meeting participated in.	None secured. Offers were postponed	211103 Allowances (Inc. Casuals, Temporary)	882,431
		211105 Missions staff salaries	332,720
		213001 Medical expenses (To employees)	23,724
		221009 Welfare and Entertainment	18,847
		221011 Printing, Stationery, Photocopying and Binding	27,559
		221012 Small Office Equipment	859
		222001 Telecommunications	23,761
		223003 Rent – (Produced Assets) to private entities	252,198
		223004 Guard and Security services	855
		223005 Electricity	7,778
		223006 Water	1,304
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,752
		226001 Insurances	5,530
		227001 Travel inland	3,672
		227002 Travel abroad	29,938
		227004 Fuel, Lubricants and Oils	15,934
		228002 Maintenance - Vehicles	16,913
		228004 Maintenance – Other	30,670

Reasons for Variation in performance

Covid- 19 restrictions on travel, meetings and gatherings
 Covid- 19 restrictions

Total	1,686,444
Wage Recurrent	332,720
Non Wage Recurrent	1,353,724
<i>AIA</i>	0

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

	Postponed	Item	Spent
One (01) annual investment Conference in each of the Nordic countries held.	Postponed Postponed Postponed	227002 Travel abroad	5,174
One (01) high level investment promotional delegation from Uganda coordinated to meet CEOs and	Postponed to Q3 To be reviewed in Q3 Cancelled; to be reviewed in Q3		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

prospective investors in all the Nordic countries.	Cancelled; to be reviewed in Q3 Postponed to Q3 Postponed to Q3 Postponed to Q3
Five (05) Investment delegations from Nordic to Uganda facilitated.	Postponed to Q3

Continuous pursuit of vigorous activities undertaken including holding of high level meetings with identified companies and individuals, and engaging such prospective investors and attracting them to Uganda.

Four (04) annual trade fairs in the Nordics and Baltics held.

Eight (08) bilateral meetings held between Uganda and Nordics on implementation of market access offers.

Six(06) key business personalities in the Nordics with chain stores engaged to consider travelling to Uganda for business surveys, with a view to introduce Ugandan products in the Nordics such as Vegetables, fruits, coffee, tea and spirits.

Surveys in the Nordics and Baltic States carried out to establish available markets and their requirements.

At least three (03) officers at the Mission trained in specialized short and on line product marketing programs.

Two (02) Familiarization Tours to Uganda by major selected Tour operators/agents, Tour Bloggers and Journalists, Travel Magazines, professional Tour Photographers, and major newspapers in the Nordics organised.

One (01) Travel exhibition & exploration by Ugandan tour companies to meet counter parts in Denmark & the other Nordic countries held.

8 Major Tourism exhibitions participated in.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

At least 5 Tourism MOUs negotiated/signed between Ugandan companies & companies in the Nordics.

Four (04) Ugandan tour operators/associations linked to counter parts in the Nordics to help advertise Uganda on their websites.

At least 5 supplements on Uganda's tourism products published in Major Newspapers/travel magazines, 5 TV and Radio talk shows carried out in the five Nordic and three Baltic states.

Uganda rigorously promoted as the best tourist destination, making the Nordic Region i.e. Denmark, Iceland, Finland, Norway and Sweden, Estonia, Lithuania and Latvia as major sources of rich tourists by 2021.

8 Diaspora events organized in the Nordics to Mobilise Ugandans for national development and transfer of technology

Reasons for Variation in performance

Covid- 19 restrictions
 Covid- 19 restrictions
 Covid- 19 restrictions on travel and gatherings
 Covid- 19 travel restrictions
 Covid- 19 restrictions on travel and gatherings
 Covid- 19 restrictions on travel and gatherings
 Covid- 19 restrictions
 Covid- 19 restrictions on travel and gatherings
 Covid- 19 restrictions on travel and gatherings
 Covid- 19 restrictions

Total	5,174
Wage Recurrent	0
Non Wage Recurrent	5,174
<i>AIA</i>	0
Total For SubProgramme	1,691,617
Wage Recurrent	332,720
Non Wage Recurrent	1,358,897
<i>AIA</i>	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

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Mission in Denmark

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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Output: 72 Government Buildings and Administrative Infrastructure

Consultancy services procured for renovation of the Official Residence	Re-engaged bidders to submit bids by 18th December 2020 - Two (2) Bids were submitted and sent to MoFA HQ for evaluation	Item	Spent
		312101 Non-Residential Buildings	39,840

Reasons for Variation in performance

Other bidders were disinterested following the long delay in concluding the process caused by the COVID 19 lockdowns

	Total	39,840
	GoU Development	39,840
	External Financing	0
	AIA	0
	Total For SubProgramme	39,840
	GoU Development	39,840
	External Financing	0
	AIA	0
	GRAND TOTAL	1,731,457
	Wage Recurrent	332,720
	Non Wage Recurrent	1,358,897
	GoU Development	39,840
	External Financing	0
	AIA	0

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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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

Plan to participate in one (01) digital peace and security meeting/conference. Continue sourcing for at least two (2) scholarships for Ugandans.	Meetings Postponed None secured. Offers were postponed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	643,040
		211105 Missions staff salaries	211,491
		213001 Medical expenses (To employees)	23,724
		221009 Welfare and Entertainment	18,847
		221011 Printing, Stationery, Photocopying and Binding	27,559
		221012 Small Office Equipment	859
		222001 Telecommunications	23,761
		223003 Rent – (Produced Assets) to private entities	252,198
		223004 Guard and Security services	855
		223005 Electricity	6,792
		223006 Water	1,304
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,752
		226001 Insurances	5,530
		227001 Travel inland	3,672
		227002 Travel abroad	29,938
		227004 Fuel, Lubricants and Oils	15,934
		228002 Maintenance - Vehicles	16,913
		228004 Maintenance – Other	27,231

Reasons for Variation in performance

Covid- 19 restrictions on travel, meetings and gatherings
Covid- 19 restrictions

Total	1,321,399
Wage Recurrent	211,491
Non Wage Recurrent	1,109,908
<i>AIA</i>	0

Output: 02 Consulars services

QUARTER 2: Outputs and Expenditure in Quarter

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>A/A</i>	0

Reasons for Variation in performance

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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
Covid- 19 restrictions			
Covid- 19 restrictions			
Covid- 19 restrictions on travel and gatherings			
Covid- 19 travel restrictions			
Covid- 19 restrictions on travel and gatherings			
Covid- 19 restrictions on travel and gatherings			
Covid- 19 restrictions			
Covid- 19 restrictions on travel and gatherings			
Covid- 19 restrictions on travel and gatherings			
Covid- 19 restrictions			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,321,399
		Wage Recurrent	211,491
		Non Wage Recurrent	1,109,908
		AIA	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Re-engage prospective bidders/ contractors for the chancery and official residence	312101 Non-Residential Buildings	39,840
Reasons for Variation in performance		
Other bidders were disinterested following the long delay in concluding the process caused by the COVID 19 lockdowns		
	Total	39,840
	GoU Development	39,840
	External Financing	0
	AIA	0
	Total For SubProgramme	39,840
	GoU Development	39,840
	External Financing	0
	AIA	0
	GRAND TOTAL	1,361,239
	Wage Recurrent	211,491
	Non Wage Recurrent	1,109,908
	GoU Development	39,840
	External Financing	0
	AIA	0

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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 Copenhagen
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Participate in One (01) online - digital meeting.	211103 Allowances (Inc. Casuals, Temporary)	(146,125)	0	(146,125)
Continue sourcing for at least two (2) scholarships for Ugandans.	211105 Missions staff salaries	48,727	0	48,727
	212201 Social Security Contributions	76,205	0	76,205
	213001 Medical expenses (To employees)	72,757	0	72,757
	221001 Advertising and Public Relations	7,002	0	7,002
	221008 Computer supplies and Information Technology (IT)	5,254	0	5,254
	221009 Welfare and Entertainment	6,965	0	6,965
	221011 Printing, Stationery, Photocopying and Binding	(14,425)	0	(14,425)
	221012 Small Office Equipment	1,592	0	1,592
	222001 Telecommunications	7,391	0	7,391
	222002 Postage and Courier	7,005	0	7,005
	223003 Rent – (Produced Assets) to private entities	612,647	0	612,647
	223004 Guard and Security services	20,159	0	20,159
	223005 Electricity	7,983	0	7,983
	223006 Water	7,452	0	7,452
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	82,607	0	82,607
	226001 Insurances	17,761	0	17,761
	227001 Travel inland	37,073	0	37,073
	227002 Travel abroad	(20,928)	0	(20,928)
	227004 Fuel, Lubricants and Oils	8,933	0	8,933
	228002 Maintenance - Vehicles	(276)	0	(276)
	228004 Maintenance – Other	18,380	0	18,380
	Total	864,139	0	864,139
	Wage Recurrent	48,727	0	48,727
	Non Wage Recurrent	815,412	0	815,412
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Output: 02 Consulars services

Process at least twenty five (25) visa applications	Item	Balance b/f	New Funds	Total
Provide consular assistance to at least fifteen (15) Ugandans.	211103 Allowances (Inc. Casuals, Temporary)	219,217	0	219,217
	223001 Property Expenses	9,838	0	9,838
	Total	229,055	0	229,055
	Wage Recurrent	0	0	0
	Non Wage Recurrent	229,055	0	229,055
	AIA	0	0	0

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

Organise a visit by investment promotional delegation from Uganda to meet prospective investors in the Nordics if COVID-19 related travel restrictions are eased.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	69,333	0	69,333
	221005 Hire of Venue (chairs, projector, etc)	121,307	0	121,307
Plan investment visits to Uganda from the Nordics if COVID-19 related travel restrictions are eased.	221009 Welfare and Entertainment	16,000	0	16,000
	221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
Continue to monitor and pursue available opportunities for engaging companies and individual prospective investors.	227001 Travel inland	80,796	0	80,796
	227002 Travel abroad	70,364	0	70,364
	Total	407,800	0	407,800
	Wage Recurrent	0	0	0
	Non Wage Recurrent	407,800	0	407,800
	AIA	0	0	0
Plan for ECD promotional activities if COVID-19 restrictions are eased				
Plan for ECD promotional activities if COVID-19 restrictions are eased				
Plan for ECD promotional activities if COVID-19 restrictions are eased				
Plan for ECD promotional activities if COVID-19 restrictions are eased				
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Plan for ECD promotional activities if COVID-19 restrictions are eased				
Plan for ECD promotional activities if COVID-19 restrictions are eased				
Plan for ECD promotional activities if COVID-19 restrictions are eased				

Development Projects

Vote:218

Mission in Denmark

QUARTER 3: Revised Workplan

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Receive evaluation feedback from MoFA HQ and commence negotiation with the best bidder			
312101 Non-Residential Buildings	35,160	0	35,160
Total	35,160	0	35,160
GoU Development	35,160	0	35,160
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,536,154	0	1,536,154
Wage Recurrent	48,727	0	48,727
Non Wage Recurrent	1,452,267	0	1,452,267
GoU Development	35,160	0	35,160
External Financing	0	0	0
AIA	0	0	0