

Vote:227

Mission in Russia

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	0.610	0.305	0.305	50.0%	50.0%	100.0%
	Non Wage	3.996	1.998	1.997	50.0%	50.0%	100.0%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.606	2.303	2.302	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		4.606	2.303	2.302	50.0%	50.0%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.606	2.303	2.302	50.0%	50.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.606	2.303	2.302	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		4.606	2.303	2.302	50.0%	50.0%	100.0%

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	4.61	2.30	2.30	50.0%	50.0%	100.0%
Total for Vote	4.61	2.30	2.30	50.0%	50.0%	100.0%

Matters to note in budget execution

The Prevalence of COVID- 19 affected implementation of some of the planned activities.

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

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 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Number	5	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Moscow			
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	10	00
Number of Visas issued to foreigners travelling to Uganda.	Number	350	29
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	04	01
No. of scholarships secured.	Number	20	15

Performance highlights for the Quarter

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In Quarter two (Q2) FY 2020/21, the Mission registered the following achievements:

1. The Head of Mission attended/held four (04) meetings with various Government officials aimed at establishing, strengthening and promoting Business and Bilateral cooperation between Uganda and the Countries of accreditation. These included;-
 - i. The meeting with Ministry of Foreign Affairs officials of the Russian Federation and the Governor of Kuzbass City Mr. Kermavol to establish business cooperation between Kuzbass and Uganda.
 - ii. Zoom meeting with President of Uganda Chamber of Commerce and Industry Mrs. Olive Kigongo and Mr. Dmitry of Roscongress which resulted in the drafting of an MoU between Uganda Chamber of Commerce and industry and Roscongress to promote trade and investment.
 - iii. Zoom meeting with officials from Kazan University to improve relations with Uganda
 - iv. Meeting with Senator of Ryazan region Mr. Morozov to strengthen bilateral relations.
2. Participated in the Agrosalon Expo to seek partnerships with producers of agro-processing machinery. Relevant recommendations were sent to the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF).
3. Engaged the CEO of Cavitation Technologies LLC, which is a Potential Russian business company and interested them to invest in Uganda
4. The Head of Mission held a meeting with Mr. Vladimir Kazimirov, Director for Interregional Cooperation (Roscongress) to discuss strategies of promoting trade and investment between Uganda and Russia.
5. Met the Minister of Sports of the Russian Federation Mr. Oleg Matytsin together with the Special Representative of the President of Russian Federation to the Middle East and Africa and the Deputy Minister of Foreign Affairs Mr. Mikhail Bogdanov at the Ministry of Sports Headquarters. The intention of the meeting was to discuss the reinvigoration of cooperation in the area of Sports between Uganda and Russia in areas like University Exchange Programs, Special University competitions in various sports, training Ugandans in various sports and Physical Education, exchange of specialists in the area of anti-doping among others. It was agreed that the Ministers of sport of both countries will meet at the sidelines of the 7th Session of the UNESCO convention which will take place in Dakar February 2021.
6. Participated in the meeting with the leadership of Russia's ruling party on the Russia-Africa Inter-party conference slated for March 2021. The meeting was chaired by the Deputy Secretary General of the Party, Senator Krimov Andrei and it was agreed that all major parties represented in national parliaments will be free to express their interest to participate in the conference and could even contribute to the Agenda.
7. Met the Head of the Department Scientific and Technological Projects at Mendeleev University of Chemical Technology and Mr Gornov Mikhail to follow up on to a response from Makerere University, their Ugandan partners in a joint Project which had stalled. The project is a result of the Protocol and MoU signed between Ministry of Science and Higher Education of Russia and Ministry of Science, Technology and Innovation (MOSTI), Uganda.
8. Participated in the VUZPROMEXPO 2020 (translated as Institutions of Higher learning and Industry partnership EXPO 2020). At this annual scientific exhibition, the Ministry of Science and Higher Education gave a presentation of the Russian Scientific and Education Initiative for African countries, where Uganda was highlighted as the forerunner in this initiative. The Essence of the initiative is to have African countries identify their developmental needs and engage Russian Universities and Industry to conduct research and provide custom-made solutions to accelerate development in African countries. This is part of the follow up actions of the Russia-Africa Sochi Forum.
9. Letters were also written to various organizations offering them an opportunity to exhibit their products in a permanent Exhibition space created at the new Chancery as long as they send samples of the same and to UCDA inviting them for Coffee Tea and Cocoa Russian EXPO 2021.
10. Met and provided guidance to "Emelyan Savostin" LLC, who wish to introduce their products to the Ugandan market and are keen to get Ugandan partners
11. The Mission issued 23 Visas and 1 Temporary travel document, and encouraged majority of the travelers to obtain visas online.
12. Handled 59 Consular cases.
13. The Home based staff participated in a Zoom Conference on the development of Mission Strategic Plan for FY 2020/21-2024/25, organized by National Planning Authority (NPA) and Ministry of Foreign Affairs(MoFA). The Draft plan was subsequently finalised and submitted to NPA for review.
14. Held second quarter Finance Committee Meeting on budget implementation and prioritization.
15. Held regular home based Staff meetings to discuss Mission activities.

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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	4.61	2.30	2.30	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	4.61	2.30	2.30	50.0%	50.0%	100.0%
165201 Cooperation frameworks	3.02	2.27	2.27	75.2%	75.2%	100.0%
165202 Consular services	0.78	0.03	0.03	3.3%	3.3%	98.8%
165204 Promotion of trade, tourism, education, and investment	0.81	0.01	0.01	1.2%	1.2%	100.0%
Total for Vote	4.61	2.30	2.30	50.0%	50.0%	100.0%

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
<i>Class: Outputs Provided</i>	4.61	2.30	2.30	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.59	0.80	0.80	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.61	0.30	0.30	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.19	0.10	0.10	50.0%	50.0%	99.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	49.1%	98.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	46.7%	93.4%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	49.8%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	49.2%	98.3%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	99.9%
221017 Subscriptions	0.00	0.00	0.00	50.0%	46.7%	93.3%
222001 Telecommunications	0.03	0.02	0.02	50.0%	49.9%	99.9%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	49.0%	98.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	47.9%	95.7%
223001 Property Expenses	0.00	0.00	0.00	50.0%	49.9%	99.8%
223003 Rent – (Produced Assets) to private entities	1.78	0.89	0.89	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.02	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	49.6%	99.3%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	49.5%	99.0%
227001 Travel inland	0.01	0.00	0.00	50.0%	49.7%	99.4%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.06	0.06	50.0%	49.8%	99.6%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	50.0%	100.0%

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228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	49.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	49.9%	99.7%
Total for Vote	4.61	2.30	2.30	50.0%	50.0%	100.0%

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	4.61	2.30	2.30	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.61	2.30	2.30	50.0%	50.0%	100.0%
Total for Vote	4.61	2.30	2.30	50.0%	50.0%	100.0%

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 Moscow

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
05 MoUs/Agreements initiated/negotiated/signed for the benefit of all Ugandans.	O1 draft MoU was initiated between Uganda Chamber of Commerce and Industry and Roscongress of Russia to promote trade and investment	211103 Allowances (Inc. Casuals, Temporary)	795,180
20 scholarships sourced for Ugandan male and female students.		211105 Missions staff salaries	304,950
		213001 Medical expenses (To employees)	97,245
	Russia rendered 15 State scholarships to Uganda	221009 Welfare and Entertainment	13,190
02 International Conferences on peace and security participated in.		222001 Telecommunications	15,184
		222002 Postage and Courier	2,581
		222003 Information and communications technology (ICT)	1,194
		223003 Rent – (Produced Assets) to private entities	888,556
		223005 Electricity	24,993
		223006 Water	1,455
		227002 Travel abroad	59,153
		227003 Carriage, Haulage, Freight and transport hire	55,999
		228002 Maintenance - Vehicles	7,788

Reasons for Variation in performance

The Prevalence of COVID- 19 affected implementation of some of the Planned activities.

Total	2,267,468
Wage Recurrent	304,950
Non Wage Recurrent	1,962,518
<i>AIA</i>	0

Output: 02 Consulars services

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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
500 visas (to visitors of Uganda) and temporary travel documents for Ugandans with lost passports issued	The Mission issued 29 Visas and 1 Temporary travel document, and encouraged majority of the travelers to obtain visas online.	Item	Spent
		221007 Books, Periodicals & Newspapers	589
		221008 Computer supplies and Information Technology (IT)	953
04 visits made to provide consular services to Ugandans in Hospitals, prisons and Schools	Hosted the students summer annual get together meeting to disseminate consular information, SOPs on the Covid 19 in relation to traveling back to Uganda and offer guidance and counseling to the students.	221011 Printing, Stationery, Photocopying and Binding	3,147
20 documents certified		221012 Small Office Equipment	1,399
		221017 Subscriptions	1,400
10 Government delegations fa		223001 Property Expenses	1,528
		226001 Insurances	2,376
	The Mission also handled other 146 consular cases of Ugandans in the Russia and other Countries of Accreditation	227001 Travel inland	3,261
		227004 Fuel, Lubricants and Oils	600
	Certified 29 documents for foreign use	228003 Maintenance – Machinery, Equipment & Furniture	10,066

Reasons for Variation in performance

Restrictions occasioned by COVID -19 Outbreak affected implementation of some of the planned activities

Total	25,317
Wage Recurrent	0
Non Wage Recurrent	25,317
<i>AIA</i>	0

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

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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	UShs Thousand
		Item	Spent
01 Uganda Trade, Investment and Tourism Expo organized	Participated in one (01) Exhibition i.e The Agro salon Expo to seek partnerships with producers of agro-processing machinery.	221001 Advertising and Public Relations	500
04 Trade , Investments and Tourism Exhibitions participated in		225001 Consultancy Services- Short term	8,997
04 Fact finding missions on trade and technology transfer undertaken	Met and guided officials of “Emelyan Savostin” LLC, who wish to introduce their products to the Ugandan market and are keen to get Ugandan partners.		
04 engagements held with potential investors	The head of Mission held two (02) engagements to promote investment opportunities available in Uganda as follows;		
01 promotional press lease issued	i. Met the Chairman of the Cooperation Committee for Economic Cooperation with African countries and a member of the Federation Council of the Federal Assembly of the Russian Federation from the Ryazan Region and held a press conference with representatives of the businesses to inform them about trade and investment opportunities in Uganda. ii. Engaged Mr Kirill Zhadovskiy ,the CEO of Cavitation Technologies LLC which is a Potential Russian business company and interested them to invest in Uganda Held 01 interview with journalists from “Russia Today Television” in regard to a delegation of Russian businessmen that was organizing to visit Uganda in October/ November,2020.		

Reasons for Variation in performance

Some scheduled activities were rescheduled to the Quarter three and Four due to COVID-19 .

	Total	9,497
	Wage Recurrent	0
	Non Wage Recurrent	9,497
	AIA	0
	Total For SubProgramme	2,302,282
	Wage Recurrent	304,950
	Non Wage Recurrent	1,997,332
	AIA	0
	GRAND TOTAL	2,302,282
	Wage Recurrent	304,950

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,997,332
GoU Development	0
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	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
O1 draft MoU was initiated between Uganda Chamber of Commerce and Industry and Roscongress of Russia to promote trade and investment	211103 Allowances (Inc. Casuals, Temporary)	397,590
	211105 Missions staff salaries	152,475
Russia rendered 15 State scholarships to Uganda	213001 Medical expenses (To employees)	48,623
	221009 Welfare and Entertainment	6,595
	222001 Telecommunications	7,592
	222002 Postage and Courier	1,291
	222003 Information and communications technology (ICT)	597
	223003 Rent – (Produced Assets) to private entities	444,278
	223005 Electricity	12,497
	223006 Water	727
	227002 Travel abroad	29,576
	227003 Carriage, Haulage, Freight and transport hire	27,999
	228002 Maintenance - Vehicles	3,894

Reasons for Variation in performance

The Prevalence of COVID- 19 affected implementation of some of the Planned activities.

Total	1,133,734
Wage Recurrent	152,475
Non Wage Recurrent	981,259
AIA	0

Output: 02 Consulars services

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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
	The Mission issued 23 Visas and 1 Temporary travel document, and encouraged majority of the travelers to obtain visas online.	Item	Spent
		221007 Books, Periodicals & Newspapers	294
		221008 Computer supplies and Information Technology (IT)	476
	Handled 59 consular cases.	221011 Printing, Stationery, Photocopying and Binding	1,573
	Certified 09 documents for foreign use	221012 Small Office Equipment	699
		221017 Subscriptions	700
		223001 Property Expenses	764
		226001 Insurances	1,188
		227001 Travel inland	1,631
		227004 Fuel, Lubricants and Oils	300
		228003 Maintenance – Machinery, Equipment & Furniture	5,033

Reasons for Variation in performance

Restrictions occasioned by COVID -19 Outbreak affected implementation of some of the planned activities

Total	12,659
Wage Recurrent	0
Non Wage Recurrent	12,659
<i>AIA</i>	0

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

	Item	Spent
Participated in one (01) Exhibition i.e The Agro salon Expo to seek partnerships with producers of agro-processing machinery.	221001 Advertising and Public Relations	250
	225001 Consultancy Services- Short term	4,498
Met and guided officials of “Emelyan Savostin” LLC, who wish to introduce their products to the Ugandan market and are keen to get Ugandan partners.		
Held one (01) engagement with Mr Kirill Zhadovskiy ,the CEO of Cavitation Technologies LLC which is a Potential Russian business company and interested them to invest in Uganda		

Reasons for Variation in performance

Some scheduled activities were rescheduled to the Quarter three and Four due to COVID-19 .

Total	4,748
Wage Recurrent	0
Non Wage Recurrent	4,748
<i>AIA</i>	0
Total For SubProgramme	1,151,141

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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	UShs Thousand
		Wage Recurrent	152,475
		Non Wage Recurrent	998,666
		AIA	0
		GRAND TOTAL	1,151,141
		Wage Recurrent	152,475
		Non Wage Recurrent	998,666
		GoU Development	0
		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 Moscow

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
02 MoUs/Agreements initiated/negotiated/signed for the benefit of all Ugandans.	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
5 scholarships sourced for Ugandan male and female students.	211105 Missions staff salaries	30	0	30
	213001 Medical expenses (To employees)	57	0	57
02 International Conferences on peace and security participated in.	221009 Welfare and Entertainment	60	0	60
	222001 Telecommunications	20	0	20
	222002 Postage and Courier	54	0	54
	222003 Information and communications technology (ICT)	54	0	54
	223003 Rent – (Produced Assets) to private entities	19	0	19
	223005 Electricity	7	0	7
	223006 Water	11	0	11
	227002 Travel abroad	47	0	47
	227003 Carriage, Haulage, Freight and transport hire	201	0	201
	228002 Maintenance - Vehicles	17	0	17
	Total	579	0	579
	Wage Recurrent	30	0	30
	Non Wage Recurrent	549	0	549
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
345 visas (to visitors of Uganda) and temporary travel documents for Ugandans with lost passports issued	221007 Books, Periodicals & Newspapers	11	0	11
02 visits made to provide consular services to Ugandans in Hospitals, prisons and Schools	221008 Computer supplies and Information Technology (IT)	67	0	67
Documents certified	221011 Printing, Stationery, Photocopying and Binding	53	0	53
8 Government delegations facilitated with protocol services	221012 Small Office Equipment	1	0	1
	221017 Subscriptions	100	0	100
	223001 Property Expenses	3	0	3
	226001 Insurances	24	0	24
	227001 Travel inland	20	0	20
	228003 Maintenance – Machinery, Equipment & Furniture	26	0	26
	Total	306	0	306
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>306</i>	<i>0</i>	<i>306</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
02 Trade, Investments and Tourism Exhibitions participated in	225001 Consultancy Services- Short term	3	0	3
	Total	3	0	3
02 Fact finding missions on trade and technology transfer undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
02 engagements held with potential investors	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	889	0	889
<i>Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
<i>Non Wage Recurrent</i>	<i>858</i>	<i>0</i>	<i>858</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>