

Vote:228

Mission in Canberra

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.929	0.697	0.697	75.0%	75.0%	100.0%
Non Wage	3.689	2.706	2.706	73.3%	73.3%	100.0%
Devt. 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	4.618	3.402	3.402	73.7%	73.7%	100.0%
Total GoU+Ext Fin (MTEF)	4.618	3.402	3.402	73.7%	73.7%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.618	3.402	3.402	73.7%	73.7%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.618	3.402	3.402	73.7%	73.7%	100.0%
Total Vote Budget Excluding Arrears	4.618	3.402	3.402	73.7%	73.7%	100.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	4.62	3.40	3.40	73.7%	73.7%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	4.62	3.40	3.40	73.7%	73.7%	100.0%
Total for Vote	4.62	3.40	3.40	73.7%	73.7%	100.0%

Matters to note in budget execution

- The Performance was mainly affected by Covid-19 Pandemic restrictions.
- The Shortfall on fixed costs of Rent and Electricity has been a challenge which has been communicated to MofPED in form of supplementary requests.
- The Mission also received an eviction notice from the Chancery Landlord who wished to sell the Property. The matter was communicated to relevant ministries and purchase process is on.

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

N/A

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

N/A

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Patrick Guma Muganda			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Percentage change of foreign exchange inflows	Percentage	5%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Canberra			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	4	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0
Number of visas issued by Ugandan missions abroad	Number	50	0
No. of official visits facilitated	Number	4	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	2	
No. of scholarships secured.	Number	5	
No. of export markets accessed.	Number	3	

Performance highlights for the Quarter

-07 Receptions and meetings attended. (New Zealand Diplomatic Corps Briefing , Heads of Missions Planning meetings, Common Wealth Day, Trade briefing on Indo-Pacific Clean Energy, DFAT climatic and Environment Policy).

-42 Ugandans interviewed and assisted to acquire New Passports

-12 Dual citizenship applications completed.

-22 Certifications/Notorisation of Uganda, Australia & Newzealand documents

-64 inquiries handled regarding Consular, and Tourism matters in Uganda.

-3 Consular visits to the states of Quensland, Victoria and NSW

-1.05m USD of Ugandan Exports to Australia.

-The Mission updated its Website and social media pages and kept the public informed of Mission activities

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	4.62	3.40	3.40	73.7%	73.7%	100.0%
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>3.40</i>	<i>3.40</i>	<i>73.7%</i>	<i>73.7%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.72	2.74	2.74	73.5%	73.5%	100.0%
165202 Consulars services	0.62	0.46	0.46	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.28	0.20	0.20	73.1%	73.1%	100.0%
Total for Vote	4.62	3.40	3.40	73.7%	73.7%	100.0%

Table V3.2: 2021/22 GoU Expenditure by Item

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.62	3.40	3.40	73.7%	73.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	1.03	1.03	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.93	0.70	0.70	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.07	0.04	0.04	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.24	0.18	0.18	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.09	0.07	0.07	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.07	0.07	71.7%	71.7%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.73	0.73	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.15	0.11	0.11	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	62.5%	62.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	62.5%	62.5%	100.0%
227001 Travel inland	0.20	0.14	0.14	69.7%	69.7%	100.0%
227002 Travel abroad	0.11	0.08	0.08	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.02	57.4%	57.4%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	68.8%	68.8%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	72.5%	72.5%	100.0%
Total for Vote	4.62	3.40	3.40	73.7%	73.7%	100.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	4.62	3.40	3.40	73.7%	73.7%	100.0%
<i>Departments</i>						
01 Headquarters Canberra	4.62	3.40	3.40	73.7%	73.7%	100.0%
Total for Vote	4.62	3.40	3.40	73.7%	73.7%	100.0%

Vote:228

Mission in Canberra

QUARTER 3: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:228 Mission in Canberra

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Canberra

Outputs Provided

Budget Output: 01 Cooperation frameworks

Vote:228

Mission in Canberra

QUARTER 3: 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
-02 Credentials Presented (PNG and Vanuatu) -03 MoUs initiated and signed -05 Bilateral engagements coordinated -02 Benchmarking Study Tours coordinated -08 Meetings with Heads of Diaspora Groups Honorary counsels -Other General Mtgs as per invitation	-03 Meetings held with Honorary Consul to discuss Investment, trade and Tourism promotion -03 meetings with Africa Heads of Mission, OIC group of Ambassadors and International Mining and Resources conference (IMARC). -03 meetings with Heads of Diaspora groups to discuss consular matters eg Issues of Dual citizenship, National Ids and New East African Passports. -16 Receptions and meetings attended by HoM (Australia-Africa Telehealth Conference, hosted by the Chairman African Professionals of Australia, Reception for Women Heads of Mission hosted by Hon. Marise Payne, Minister for Foreign Affairs and Trade and Minister for Women - held at Brindabella Courtyard Ground Floor, DFAT, Presentation of a report on women Human Rights Defenders in the Pacific hosted by H.E Yasmine Chatila Zwahlen, African-Australia Awards Dinner hosted by Mr. Charles Kokoer, Coordinator of Africa-Australia Awards, Reception on the Occasion of the National Day of Thailand, Reception on the occasion of the United Arab Emirates 50th National Day, Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru). -06 Virtual meetings and conferences attended.(Virtual Briefing Australia's climate and Energy Policy and Action hosted by Climate and Environment Policy Branch (CCB) Department of Foreign Affairs and Trade, Online Webinar AUKUS – Reconciling Australia's Geography with its History, its fear of Abandonment and fear of Entrapment hosted by the Australia Institute of International Affairs, Zoom meeting for Ghana – Webinar Workshop series about “Know your Market” - hosted by Austrade and Australian Africa Chamber of Commerce (AACC), Zoom meeting and AGM for Australia Africa Chamber of Commerce (AACC),• Annual Dinner of the Diplomatic Corps hosted by the Out-going Dean of the Diplomatic Corps (Ambassador of Peru.), (New zealand Diplomatic Corpe.	Item 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 734,402 696,563 35,251 183,710 7,500 10,000 4,500 7,500 67,500 15,000 2,500 63,750 11,250 506,250 2,500 75,249 2,500 37,500 2,500 141,650 42,600 20,137 22,500 27,500 17,413

Reasons for Variation in performance

-Covid 19 Pandemic is still affecting some of the Mission Activities.

Vote:228

Mission in Canberra

QUARTER 3: 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	2,737,726
		Wage Recurrent	696,563
		Non Wage Recurrent	2,041,163
		Arrears	0
		AIA	0

Budget Output: 02 Consular services

		Item	Spent
-Offer Protocol Services to VIPs and visiting delegations	-92 Ugandans interviewed and assisted to acquire the New Machine Readable Passports. -05 Consular Visits to Sydney, Brisbane and Melbourne to provide Consular Services. - 24 Documents	211103 Allowances (Inc. Casuals, Temporary)	150,000
-08 Consular visits to distressed Ugandans.	Certified -Repatriation of remains of 2 Ugandans Coordinated. --01 Independence Celebrations with the Uganda Community of ACT. The High Commissioner gave an Independence Speech where she encouraged the Diaspora to work hard, market the good image of Uganda in the communities in which they live and work and to continue supporting the growth and development of their Motherland, through Remittances.	223003 Rent – (Produced Assets) to private entities	224,756
-30 Certification of documents (National IDs, Driver's Licence)		223005 Electricity	32,637
-30 New EA Passport recommendations to Immigration.		223006 Water	3,750
-Other Consular matters as may arise	-184 inquiries handled regarding Consular and Tourism matters in Uganda	226001 Insurances	3,750
	-12 Dual Citizenship applications completed	227004 Fuel, Lubricants and Oils	22,500
		228002 Maintenance - Vehicles	13,500
		228004 Maintenance – Other	12,030

Reasons for Variation in performance

-Covid 19 Pandemic is still affecting some of the Mission Activities.

	Total	462,923
	Wage Recurrent	0
	Non Wage Recurrent	462,923
	Arrears	0
	AIA	0

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

		Item	Spent
-2000 Tourists attracted to Uganda	-1.82m USD of Ugandan Exports to Australia. -Participated in the African down Under Virtual Conference in Perth, where the High Commissioner and Minister of state for Minerals made Presentations on Uganda's mineral potential and attracting more Australian mining companies. -The Mission updated its website and social media pages and kept the public informed of the Mission activities as well as travel requirements for entry into Uganda.	211103 Allowances (Inc. Casuals, Temporary)	144,484
-01 Tourist exhibition and promotional event held		221001 Advertising and Public Relations	10,250
-100m USD FDI attracted to Uganda		222001 Telecommunications	1,500
-02m USD of Ugandan Exports to Australia		223005 Electricity	4,875
-02 Institutions Twinned		227002 Travel abroad	37,500
-05 Educational exchange programmes Coordinated		227003 Carriage, Haulage, Freight and transport hire	3,000

Reasons for Variation in performance

Vote:228

Mission in Canberra

QUARTER 3: 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	<i>UShs Thousand</i>
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-Covid-19 Pandemic is effecting most of the Mission Activities.

	Total	201,609
	Wage Recurrent	0
	Non Wage Recurrent	201,609
	Arrears	0
	AIA	0
	Total For Department	3,402,257
	Wage Recurrent	696,563
	Non Wage Recurrent	2,705,694
	Arrears	0
	AIA	0
	GRAND TOTAL	3,402,257
	Wage Recurrent	696,563
	Non Wage Recurrent	2,705,694
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Vote:228

Mission in Canberra

QUARTER 3: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Canberra

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
-07 Receptions and meetings attended. (New zealand Diplomatic Corps Breifing , Heads of Missions Planning meetings, Common Wealth Day, Trade briefing on Indo-Pacific Clean Energy, DFAT climatic and Environment Policy)	211103 Allowances (Inc. Casuals, Temporary)	244,801
	211105 Missions staff salaries	232,188
	213001 Medical expenses (To employees)	61,237
	221007 Books, Periodicals & Newspapers	1,500
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	22,500
	221011 Printing, Stationery, Photocopying and Binding	5,000
	222001 Telecommunications	21,250
	222002 Postage and Courier	3,750
	223003 Rent – (Produced Assets) to private entities	168,750
	223005 Electricity	25,083
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
	227001 Travel inland	40,000
	227002 Travel abroad	14,200
	227004 Fuel, Lubricants and Oils	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	7,500
	228004 Maintenance – Other	5,134

Reasons for Variation in performance

-Covid 19 Pandemic is still affecting some of the Mission Activities.

Total	875,392
Wage Recurrent	232,188
Non Wage Recurrent	643,204
AIA	0

Budget Output: 02 Consulars services

Vote:228

Mission in Canberra

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-42 Ugandans interviewed and assisted to acquire New Passports	Item	Spent
	-12 Dual citizenship applications completed.	211103 Allowances (Inc. Casuals, Temporary)	50,000
	-22 Certifications/Notorisation of Uganda, Australia & Newzealand documents	223003 Rent – (Produced Assets) to private entities	74,919
	-64 inquiries handled regarding Consular and Tourism matters in Uganda.	223005 Electricity	10,879
	-3 Consular visits to the states of Queensland, Victoria and NSW	223006 Water	1,250
		226001 Insurances	1,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,500
		228004 Maintenance – Other	4,010

Reasons for Variation in performance

-Covid 19 Pandemic is still affecting some of the Mission Activities.

Total	154,308
Wage Recurrent	0
Non Wage Recurrent	154,308
AIA	0

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

-1.05m USD of Ugandan Exports to Australia.	Item	Spent
-The Mission updated its Website and social media pages and kept the public informed of Mission activities	211103 Allowances (Inc. Casuals, Temporary)	48,161
	222001 Telecommunications	1,500
	223005 Electricity	1,625
	227002 Travel abroad	12,500

Reasons for Variation in performance

-Covid-19 Pandemic is effecting most of the Mission Activities.

Total	63,786
Wage Recurrent	0
Non Wage Recurrent	63,786
AIA	0
Total For Department	1,093,486
Wage Recurrent	232,188
Non Wage Recurrent	861,298
AIA	0
GRAND TOTAL	1,093,486
Wage Recurrent	232,188
Non Wage Recurrent	861,298
GoU Development	0
External Financing	0
AIA	0

Vote:228

Mission in Canberra

QUARTER 4: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Canberra

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	244,801	244,801
	211105 Missions staff salaries	0	232,188	232,188
	213001 Medical expenses (To employees)	0	61,237	61,237
	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
	221009 Welfare and Entertainment	0	22,500	22,500
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	222001 Telecommunications	0	21,250	21,250
	222002 Postage and Courier	0	3,750	3,750
	223003 Rent – (Produced Assets) to private entities	0	168,750	168,750
	223005 Electricity	0	25,083	25,083
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,500	12,500
	227001 Travel inland	0	40,000	40,000
	227002 Travel abroad	0	14,200	14,200
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	7,500
	228004 Maintenance – Other	0	5,134	5,134
	Total	0	875,392	875,392
	Wage Recurrent	0	232,188	232,188
	Non Wage Recurrent	0	643,204	643,204
	AIA	0	0	0

Vote:228

Mission in Canberra

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	74,919	74,919
223005 Electricity	0	10,879	10,879
223006 Water	0	1,250	1,250
226001 Insurances	0	1,250	1,250
227004 Fuel, Lubricants and Oils	0	7,500	7,500
228002 Maintenance - Vehicles	0	4,500	4,500
228004 Maintenance – Other	0	4,010	4,010
Total	0	154,308	154,308
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>154,308</i>	<i>154,308</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	48,161	48,161
222001 Telecommunications	0	1,500	1,500
223005 Electricity	0	1,625	1,625
227002 Travel abroad	0	12,500	12,500
Total	0	63,786	63,786
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>63,786</i>	<i>63,786</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	0	1,093,486	1,093,486
<i>Wage Recurrent</i>	<i>0</i>	<i>232,188</i>	<i>232,188</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>861,298</i>	<i>861,298</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>