#### Summary of Sector Performance

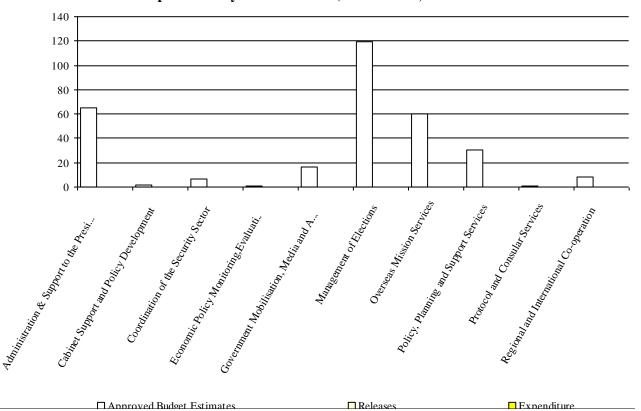
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	
	Wage	31.261	0.000	0.000	0.0%	0.0%	N/A
Recurrent	Non Wage	242.782	0.000	0.000	0.0%	0.0%	N/A
D 1	GoU	27.262	0.000	0.000	0.0%	0.0%	N/A
Developmen	nt Donor*	0.000	0.000	0.000	N/A	N/A	N/A
	GoU Total	301.304	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)		301.304	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears	Arrears	3.833	0.000	0.000	0.0%	0.0%	N/A
and Taxes	Taxes**	4.051	0.000	0.000	0.0%	0.0%	N/A
	<b>Total Budget</b>	309.188	0.000	0.000	0.0%	0.0%	N/A
(iii) Non Tax	: Revenue	0.000	0.000	0.000	N/A	N/A	N/A
	<b>Grand Total</b>	313.021	0.000	0.000	0.0%	0.0%	N/A
Excluding	g Taxes, Arrears	301.304	0.000	0.000	0.0%	0.0%	N/A

 $<sup>* \ \</sup>textit{Excluding Taxes and Arrears; **Donor expenditure data unavailable}$ 

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)\*



\* Excluding Taxes and Arrears

**Table S2: Highlights of Central Government Expenditure Performance** 

* Excluding Taxes and Arrears	_		
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
211104 Statutory salaries	0.61	211103 Allowances	94.36
312101 Non-Residential Buildings	0.32	221011 Printing, Stationery, Photocopying and Binding	73.91
263104 Transfers to other gov't units(current)	0.14	227001 Travel Inland	50.52
212101 Social Security Contributions (NSSF)	0.08	282101 Donations	42.10
221001 Advertising and Public Relations	0.04	224003 Classified Expenditure	20.58
312201 Transport Equipment	0.03	224002 General Supply of Goods and Services	19.41
228002 Maintenance - Vehicles	0.02	223003 Rent - Produced Assets to private entities	18.25
263106 Other Current grants(current)	0.02	312201 Transport Equipment	18.05
221011 Printing, Stationery, Photocopying and Binding	0.01	221001 Advertising and Public Relations	17.82
221014 Bank Charges and other Bank related costs	0.01	227002 Travel Abroad	13.90
312202 Machinery and Equipment	0.01	211101 General Staff Salaries	13.15
		211105 Missions staff salaries	11.81
		228002 Maintenance - Vehicles	<b>9.91</b>
		312202 Machinery and Equipment	9.49
		263104 Transfers to other gov't units(current)	8.38
		221002 Workshops and Seminars	7.93
		211104 Statutory salaries	6.40
		221009 Welfare and Entertainment	6.34
		227004 Fuel, Lubricants and Oils	5.71
		263106 Other Current grants(current)	5.51

**Table S3: Local Government Grant Releases** 

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1601 Economic Policy Monitoring, Evaluation &	0.83	0.83	100.0%
211101 General Staff Salaries	0.18	0.18	100.0%
211103 Allowances	0.05	0.05	99.0%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.00	0.00	100.0%
221002 Workshops and Seminars	0.07	0.05	75.0%
221003 Staff Training	0.01	0.01	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	95.4%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	91.8%
221012 Small Office Equipment	0.01	0.01	67.5%
222001 Telecommunications	0.02	0.02	100.0%
223001 Property Expenses	0.00	0.00	100.0%
223005 Electricity	0.00	0.00	100.0%
223006 Water	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.00	0.00	100.0%
227001 Travel Inland	0.23	0.24	105.9%
227002 Travel Abroad	0.04	0.04	83.2%
227004 Fuel, Lubricants and Oils	0.07	0.08	122.9%
228002 Maintenance - Vehicles	0.08	0.08	102.4%
VF:1602 Cabinet Support and Policy Development	1.49	1.41	95.1%
211101 General Staff Salaries	0.10	0.10	100.0%
211103 Allowances	0.27	0.27	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	70.8%
221002 Workshops and Seminars	0.60	0.15	25.4%
221003 Staff Training	0.01	0.03	251.8%
221007 Books, Periodicals and Newspapers	0.01	0.02	216.5%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221008 Computer Supplies and IT Services	0.02	0.03	163.3%
221009 Welfare and Entertainment	0.09	0.14	154.3%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.09	149.6%
221012 Small Office Equipment	0.01	0.01	145.5%
222001 Telecommunications	0.02	0.03	133.6%
222003 Information and Communications Technology	0.00	0.02	673.3%
223001 Property Expenses	0.00	0.00	100.0%
223004 Guard and Security services	0.00	0.00	51.4%
227001 Travel Inland	0.08	0.15	182.8%
227002 Travel Abroad	0.07	0.08	115.5%
227004 Fuel, Lubricants and Oils	0.11	0.20	180.5%
228002 Maintenance - Vehicles	0.02	0.09	414.5%
VF:1603 Government Mobilisation, Media and Awar	16.77	15.95	95.1%
211101 General Staff Salaries	0.06	0.06	100.0%
211103 Allowances	0.05	0.06	106.7%
221002 Workshops and Seminars	0.03	0.03	86.8%
221003 Staff Training	0.01	0.01	75.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	75.0%
221012 Small Office Equipment	0.02	0.01	75.0%
222001 Telecommunications	0.01	0.01	100.0%
227001 Travel Inland	0.04	0.04	100.0%
227002 Travel Abroad	0.05	0.05	108.1%
227004 Fuel, Lubricants and Oils	0.03	0.04	116.4%
228002 Maintenance - Vehicles	0.02	0.02	122.8%
263104 Transfers to other gov't units(current)	9.30	7.37	79.3%
263105 Treasury transfers to Agencies(current)	0.00	0.00	0.0%
263106 Other Current grants(current)	0.30	5.52	1872.2%
263107 Treasury transfers to Ministries(current)	0.55	0.00	0.0%
264101 Contributions to Autonomous Inst.	1.00	1.00	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.02	0.45	1951.5%
312201 Transport Equipment	4.00	0.00	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.25	1.25	100.0%
VF:1604 Coordination of the Security Sector	6.44	15.06	233.8%
224003 Classified Expenditure	3.94	12.56 2.50	318.7%
321605 Domestic arrears	2.50		100.0%
VF:1611 Administration & Support to the Presidenc 211101 General Staff Salaries	<b>64.87</b> 3.86	<b>173.78</b> 3.81	<b>267.9%</b> 98.7%
211101 General Staff Safaties 211103 Allowances	10.38	9.71	93.6%
213001 Medical Expenses(To Employees)	0.07	0.02	34.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	59.2%
221001 Advertising and Public Relations	0.04	0.02	68.0%
221002 Workshops and Seminars	0.03	0.04	37.6%
221003 Staff Training	0.66	0.68	102.7%
221004 Recruitment Expenses	0.01	0.00	0.0%
221007 Books, Periodicals and Newspapers	0.09	0.07	83.3%
221008 Computer Supplies and IT Services	0.17	0.15	89.2%
221009 Welfare and Entertainment	3.07	3.97	129.6%
221010 Special Meals and Drinks	1.39	1.08	78.1%
221010 Special incars and Brinks 221011 Printing, Stationery, Photocopying and Binding	0.23	0.41	178.4%
221016 IFMS Recurrent Costs	0.01	0.01	52.6%
222001 Telecommunications	1.35	1.31	97.0%
222002 Postage and Courier	0.01	0.00	0.0%
222003 Information and Communications Technology	0.40	0.09	22.8%
223003 Rent - Produced Assets to private entities	0.80	3.10	387.5%
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211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF:1649 Policy, Planning and Support Services       30.45       26.05       85.5%	Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
23007 Ober Unities- (mal. gas. f         0.01         0.01         8.3.%           224001 Medical and Agricultural supplies         0.08         0.12         145.5%           224002 General Supply of Goods and Services         3.02         5.48         181.5%           224003 Lisasified Expenditure         2.40         8.03         3.34.4%           225001 Insurances         0.53         0.77         145.2%           227002 Travel Inland         13.39         41.40         30.22.2%           227002 Travel Abroad         8.81         8.88         23.21.8%           227003 Carriage, Hualage, Freight and Transport Hire         0.12         0.03         23.6%           227004 Fuel, Lubricants and Oals         0.12         0.09         75.0%           228002 Maintenance Vehicles         3.50         7.47         213.6%           229004 Maintenance Other         1.92         4.03         23.24.4%           28101 Domations         0.12         4.03         32.82.2%           281120 Non-Residential Buildings         0.20         0.05         4.73.8%           31200 Fore-Residential Buildings         0.20         1.52         4.73.8%           312201 Transport Equipment         1.20         9.05         4.73.8%	223005 Electricity	0.52	1.11	211.0%
224001 Medical and Agricultural supplies         0.08         0.12         14.55.%           224002 General Supply of Goods and Services         3.02         5.48         18.15.%           224003 Classified Expenditure         2.40         8.03         33.44 %           225001 Insurances         0.53         0.77         14.52.%           227001 Travel Inland         3.81         8.83         22.18.%           227003 Carriage, Hauluge, Freight and Transport Hire         0.12         0.03         2.50.%           227004 Fuel, Lubricants and Oils         0.12         0.09         75.0%           228003 Maintenance - Vehicles         3.50         7.47         21.66.%           228004 Minitenance Other         0.11         0.35         328.2%           228004 Maintenance Other, Equipment and Furniture         0.11         0.35         328.2%           228004 Maintenance Other         1.92         4.03         687.8%           228004 Maintenance Other         1.92         4.03         687.8%           231210 Donations         6.12         42.09         687.8%           312201 Transport Equipment         2.00         1.00         4.05           312202 Transport Equipment         2.00         0.05         753.4%	223006 Water	0.51	0.58	114.6%
224002 General Supply of Goots and Services	223007 Other Utilities- (fuel, gas, f	0.01	0.01	83.3%
2.400   S.03   33.4 4%	224001 Medical and Agricultural supplies	0.08	0.12	145.5%
22000   Insurances	224002 General Supply of Goods and Services	3.02	5.48	181.5%
227001 Travel Inland	224003 Classified Expenditure	2.40	8.03	334.4%
227002         Travel Abroad         3.81         8.88         23.18%           227003         Carriage, Haulage, Freight and Timsport Hire         0.12         0.00         25.60           227004         Fuel, Lubricanes and Olfs         0.12         0.00         75.6%           228000         Maintenance - Vehicles         3.50         7.47         21.36%           228004         Maintenance - Other         1.92         4.63         24.14%           228004         Maintenance Other         1.92         4.63         24.14%           282101         Donations         6.12         42.09         68.78           312101         Non-Residential Buildings         0.50         1.80         52.47%           312102         Residential Buildings         0.50         1.80         55.44%           312202         Machinery and Equipment         1.20         9.05         754.0%           312202         Machinery Peniture & Vehicles	226001 Insurances	0.53	0.77	145.2%
227003 Carriage, Haulage, Freight and Transport Hire	227001 Travel Inland	13.39	41.40	309.2%
227004   Fuel, Lubricants and Oils	227002 Travel Abroad	3.81	8.83	231.8%
228002 Maintenance - Vehicles         3.50         7.41         2213.6%           228003 Maintenance Machinery, Equipment and Furniture         0.11         0.35         328.2%           228004 Maintenance Other         1.92         4.63         241.4%           282101 Donations         6.12         42.09         687.8%           312101 Non-Residential Buildings         0.50         0.05         24.7%           312202 Residential Buildings         0.50         1.80         359.4%           312201 Transport Equipment         2.80         13.25         473.8%           312202 Machinery and Equipment         1.20         9.05         754.0%           312203 Furniture and Fixtures         0.20         0.85         425.0%           312204 Taxes on Machinery, Furniture & Vehicles         1.20         1.20         10.00           312205 Gross Tax         0.00         2.11         0.00         2.11         0.00           VF:161 Regional and International Co-operation         7.97         7.17         90.9%         1.10         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00         1.00		0.12	0.03	23.6%
228003 Maintenance Machinery, Equipment and Furniture         0.11         0.35         328.2%           228004 Maintenance Other         1.92         4.63         241.4%           282101 Donations         6.12         42.09         687.8%           312101 Non-Residential Buildings         0.50         1.80         359.4%           312201 Transport Equipment         2.80         13.25         473.8%           312203 Familure and Fixtures         0.00         0.85         425.0%           312204 Taxes on Machinery, Fumiture & Vehicles         1.20         1.00         575.40%           312205 Taxes on Machinery, Fumiture & Vehicles         1.20         1.00         50.00         2.11         0.00           312206 Taxes on Machinery, Fumiture & Vehicles         1.20         1.00         0.00         2.11         0.00           312206 Taxes on Machinery, Fumiture & Vehicles         1.20         0.00         2.11         0.00           21101 General Staff Salaries         0.00         0.00         2.11         0.00           21101 General Staff Salaries         2.08         1.87         89.7%           211002 Workshops and Seminars         2.12         2.04         96.1%           221002 Workshops and Seminars         2.12         2.04	227004 Fuel, Lubricants and Oils	0.12	0.09	75.0%
228004 Maintenance Other         1.92         4.63         24.14%           282101 Donations         6.12         4.20         687.8%           312101 Non-Residential Buildings         0.20         0.05         24.78           312102 Residential Buildings         0.50         1.80         339.4%           312201 Transport Equipment         2.80         13.25         473.8%           312203 Machiney and Equipment         1.20         9.05         754.0%           312204 Taxes on Machinery, Furniture & Vehicles         1.20         1.00         9.5           312205 Gross Tax         0.00         2.11         0.0%           VF:1621 Regional and International Co-operation         7.97         7.17         90.6%           211103 Glovances         2.08         1.87         89.7%           211004 Gross Tax         0.00         0.80         0.80         100.0%           211101 General Staff Salaries         0.80         0.80         0.80         100.0%           211103 Allowances         2.08         1.87         89.7%           221005 Hire of Venue (chairs, projector ete)         1.00         1.00         10.00           221007 Books, Periodicals and Newspapers         0.02         0.01         46.9%	228002 Maintenance - Vehicles	3.50	7.47	213.6%
282101 Donations         6.12 42.09 687.8%           312101 Non-Residential Buildings         0.20 0.05 24.7%           312202 Residential Buildings         0.50 1.80 359.4%           312201 Transport Equipment         2.80 13.25 473.8%           312202 Endirium and Fixtures         0.20 0.85 425.0%           312203 Furniture and Fixtures         0.20 0.85 425.0%           312204 Taxes on Machinery, Furniture & Vehicles         1.20 1.20 100.0%           312204 Gross Tax         0.00 2.11 0.0%           312205 Gross Tax         0.00 0.00 2.11 0.0%           312101 General Staff Salaries         0.80 0.80 0.80 0.00 100.0%           211103 General Staff Salaries         0.80 0.80 0.80 100.0%           221002 Workshops and Seminars         2.12 2.04 96.1%           221003 Flocks, Periodicals and Newspapers         0.00 0.00 1.00 10.00           221004 Workshops and Seminars         0.01 0.00 0.00 10.00 10.00           221005 Welfare and Entertainment         0.05 0.02 0.01 46.9%           221007 Paoles, Periodicals and Newspapers         0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	228003 Maintenance Machinery, Equipment and Furniture	0.11	0.35	328.2%
12101 Non-Residential Buildings	228004 Maintenance Other	1.92	4.63	241.4%
12102 Residential Buildings	282101 Donations	6.12	42.09	687.8%
12201 Transport Equipment   2.80   13.25   473.8%   312202 Machinery and Equipment   1.20   9.05   754.0%   312203 Furtiure and Extures   0.20   0.85   425.9%   312204 Taxes on Machinery, Furniture & Vehicles   1.20   1.20   100.0%   312206 Gross Tax   0.00   2.11   0.0%   312206 Gross Tax   0.00   2.11   0.0%   312206 Gross Tax   0.00   2.11   0.0%   312206 Gross Tax   0.00   0.21   0.0%   312206 Gross Tax   0.00   0.21   0.0%   0.80	312101 Non-Residential Buildings	0.20	0.05	24.7%
312202 Machinery and Equipment       1.20       9.05       754.0%         312203 Furniture and Fixtures       0.20       0.85       425.9%         312204 Taxes on Machinery, Furniture & Vehicles       1.20       1.20       1.00         312206 Gross Tax       0.00       2.11       0.0%         VF:1621 Regional and International Co-operation       7.97       7.17       90.0%         211103 Allowances       2.08       1.87       89.7%         221002 Workshops and Seminars       2.12       2.04       96.1%         221005 Hire of Venue (chairs, projector etc)       1.00       1.00       10.0%         221007 Books, Periodicals and Newspapers       0.02       0.01       46.9%         221008 Computer Supplies and IT Services       0.06       0.03       46.9%         221009 Welfare and Entertainment       0.05       0.02       49.1%         2210101 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.9%         221002 Small Office Equipment       0.01       0.00       46.9%         221002 Small Office Equipment       0.01       0.00       46.9%         221002 Toxel Inland       0.15       0.07       46.9%         227001 Travel Inland       0.15       0.07       <	312102 Residential Buildings	0.50	1.80	359.4%
312203 Furniture and Fixtures         0.20         0.85         425.0%           312204 Taxes on Machinery, Furniture & Vehicles         1.20         1.20         100.0%           312204 Gross Tax         0.00         2.11         0.0%           VF:1621 Regional and International Co-operation         7.97         7.17         90.0%           211103 General Staff Salaries         0.80         0.80         100.0%           211103 Allowances         2.08         1.87         89.7%           221002 Workshops and Seminars         2.12         2.04         96.1%           221005 Hire of Venue (chairs, projector etc)         1.00         1.00         100.0%           221005 Group Exuppines and TS Services         0.06         0.03         46.9%           221006 Computer Supplies and TS Services         0.06         0.03         46.9%           221007 Welfare and Entertainment         0.05         0.02         49.1%           221012 Similory, Photocopying and Binding         0.08         0.04         46.1%           221012 Small Office Equipment         0.01         0.00         33.3%           222002 Postage and Courier         0.01         0.00         46.9%           224002 General Supply of Goods and Services         1.03         1.01	312201 Transport Equipment	2.80	13.25	473.8%
312204 Taxes on Machinery, Furniture & Vehicles       1.20       1.20       100.0%         312206 Gross Tax       0.00       2.11       0.0%         YE*1621 Regional and International Co-operation       7.97       7.17       90.0%         211101 General Staff Salaries       0.80       0.80       0.80         211103 Allowances       2.08       1.87       89.7%         221002 Workshops and Seminars       2.12       2.04       96.1%         221005 Hire of Venue (chairs, projector etc)       1.00       1.00       1.00         221007 Books, Periodicals and Newspapers       0.02       0.01       46.9%         221008 Computer Supplies and IT Services       0.06       0.03       46.9%         221009 Welfare and Entertainment       0.05       0.02       49.1%         221010 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221011 Printing, Stationery, Photocopying and Binding       0.01       0.00       33.3%         221012 Small Office Equipment       0.01       0.00       33.3%         221012 Small Office Equipment       0.01       0.00       46.9%         222002 Postage and Courier       0.01       0.00       46.9%         227001 Travel Inland       0.15	312202 Machinery and Equipment	1.20	9.05	754.0%
312206 Gross Tax	312203 Furniture and Fixtures	0.20	0.85	425.0%
VF:1621         Regional and International Co-operation         7.97         7.17         90.0%           211101         General Staff Salaries         0.80         0.80         100.0%           211002         Workshops and Seminars         2.12         2.04         66.1%           221005         Hire of Venue (chairs, projector etc)         1.00         1.00         100.0%           221005         Books, Periodicals and Newspapers         0.02         0.01         46.9%           221009         Welfare and Entertainment         0.05         0.02         49.1%           221011         Printing, Stationery, Photocopying and Binding         0.08         0.04         46.1%           221012         Small Office Equipment         0.01         0.00         33.3%           222002         Postage and Courier         0.01         0.00         33.3%           227001         Travel Inland         0.15         0.07         46.9%           227002         Travel Abroad         0.13         0.1         98.0%           227003         Travel Abroad         0.01         0.00         46.9%           228002         Maintenance - Vehicles         0.05         0.02         0.01         46.9%           228002 <td>312204 Taxes on Machinery, Furniture &amp; Vehicles</td> <td>1.20</td> <td>1.20</td> <td>100.0%</td>	312204 Taxes on Machinery, Furniture & Vehicles	1.20	1.20	100.0%
211101 General Staff Salaries       0.80       0.80       100.0%         211103 Allowances       2.08       1.87       8.97%         221002 Workshops and Seminars       2.12       2.04       96.1%         221007 Books, Periodicals and Newspapers       0.02       0.01       16.0%         221008 Computer Supplies and IT Services       0.06       0.03       46.9%         221009 Welfare and Entertainment       0.05       0.02       49.1%         221011 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221012 Small Office Equipment       0.01       0.00       46.9%         2224002 Postage and Courier       0.01       0.00       46.9%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         2211002 Workshops and Seminars       0.01       0.00       4	312206 Gross Tax	0.00	2.11	0.0%
21103 Allowances   2.08   1.87   89.7%     221002 Workshops and Seminars   2.12   2.04   96.1%     221005 Hire of Venue (chairs, projector etc)   1.00   1.00     221007 Books, Periodicals and Newspapers   0.02   0.01     46.9%   221008 Computer Supplies and IT Services   0.06   0.03     221009 Welfare and Entertainment   0.05   0.02   49.1%     221011 Printing, Stationery, Photocopying and Binding   0.08   0.04     221012 Small Office Equipment   0.01   0.00     224002 Postage and Courier   0.01   0.00     227001 Travel Inland   0.15   0.07     227002 Travel Abroad   0.43   0.21     227003 Carriage, Haulage, Freight and Transport Hire   0.01   0.00     227004 Fuel, Lubricants and Oils   0.09   0.04     228002 Maintenance - Vehicles   0.02   0.01     246.9%   0.05   0.05     211101 General Staff Salaries   0.15   0.15     211102 Workshops and Seminars   0.15   0.15     211103 Allowances   0.15   0.15     211104 General Staff Salaries   0.15   0.15     211105 Books, Periodicals and Newspapers   0.01   0.00     211105 Books, Periodicals and Newspapers   0.01   0.00     211107 Books, Periodicals and Newspapers   0.01   0.00     211108 Computer Supplies and IT Services   0.02   0.01     21109 Welfare and Entertainment   0.03   0.01     21101 Small Office Equipment   0.00   0.00     21101 Small Office Equipment   0.00   0.00     21102 Small Office Equipment   0.00   0.00     21103 Small Office Equipment   0.00   0.00     221007 Destage and Courier   0.00   0.00     221008 Computer Supplies and IT Services   0.02   0.01     221007 Destage and Courier   0.00   0.00     221008 Computer Supplies and Frequency   0.00   0.00     221012 Small Office Equipment   0.00   0.00     227002 Travel Abroad   0.01   0.05     227002 Travel Abroad   0.01   0.05     227004 Fuel, Lubricants and Oils   0.00     227004 Fuel, Lubricants and Oils   0.00     227005 Travel Abroad   0.01   0.05     22	VF:1621 Regional and International Co-operation	7.97	7.17	90.0%
221002       Workshops and Seminars       2.12       2.04       96.1%         221005       Hire of Venue (chairs, projector etc)       1.00       1.00       100.0%         221007       Books, Periodicals and Newspapers       0.02       0.01       46.9%         221008       Computer Supplies and IT Services       0.05       0.02       49.1%         221019       Welfare and Entertainment       0.05       0.02       49.1%         221011       Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221012       Small Office Equipment       0.01       0.00       33.3%         222002       Postage and Courier       0.01       0.00       46.9%         224002       General Supply of Goods and Services       1.03       1.01       98.0%         227001       Travel Inland       0.15       0.07       46.9%         227002       Travel Abroad       0.43       0.21       50.0%         227003       Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004       Fuel, Lubricants and Oils       0.02       0.01       46.9%         228002       Maintenance - Vehicles       0.02       0.01       46.9%	211101 General Staff Salaries	0.80	0.80	100.0%
221005 Hire of Venue (chairs, projector etc)       1.00       1.00       1.00.0%         221007 Books, Periodicals and Newspapers       0.02       0.01       46.9%         221008 Computer Supplies and IT Services       0.06       0.03       46.9%         221009 Welfare and Entertainment       0.05       0.02       49.1%         221011 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221012 Small Office Equipment       0.01       0.00       33.3%         222002 Postage and Courier       0.01       0.00       46.9%         224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Abroad       0.13       0.01       0.00       46.9%         227002 Travel Abroad       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.12       0.07       55.6%         211102 Mowances       0.12       0.07       55.6%         211007 Books, Periodicals and Newspapers       0.00 <td>211103 Allowances</td> <td>2.08</td> <td>1.87</td> <td>89.7%</td>	211103 Allowances	2.08	1.87	89.7%
221007 Books, Periodicals and Newspapers       0.02       0.01       46.9%         221008 Computer Supplies and IT Services       0.06       0.03       46.9%         221009 Welfare and Entertainment       0.05       0.02       49.1%         221011 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221012 Small Office Equipment       0.01       0.00       33.3%         222002 Postage and Courier       0.01       0.00       46.9%         224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227002 Travel Abroad       0.01       0.00       46.9%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         228002 Maintenance - Vehicles       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       100.0%         211102 General Staff Salaries       0.15       0.01       0.00       33.3%         221002 Workshops and Seminars       0.01       0.00       33.3%         221001 Printing, Stationery, Photocopying and Binding       0.02       <	221002 Workshops and Seminars	2.12	2.04	96.1%
221008 Computer Supplies and IT Services       0.06       0.03       46.9%         221009 Welfare and Entertainment       0.05       0.02       49.1%         221011 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221012 Small Office Equipment       0.01       0.00       33.3%         222002 Postage and Courier       0.01       0.00       46.9%         224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227004 Fuel, Lubricants and Oils       0.01       0.00       46.9%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       10.00         211102 Workshops and Seminars       0.01       0.00       33.3%         221002 Workshops and Seminars       0.01       0.00       46.9%         221003 Books, Periodicals and Newspapers       0.02       0.01       46.9%         221001 Printing, Stationery, Photocopying and Binding       0.02       <	221005 Hire of Venue (chairs, projector etc)	1.00	1.00	100.0%
221009 Welfare and Entertainment       0.05       0.02       49,1%         221011 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221012 Small Office Equipment       0.01       0.00       33.3%         222002 Postage and Courier       0.01       0.00       46.9%         224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         228002 Maintenance - Vehicles       0.09       0.04       45.8%         28802 Maintenance - Vehicles       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       0.15       10.0%         211103 Allowances       0.15       0.15       0.15       10.0%         221002 Workshops and Seminars       0.01       0.00       33.3%         221002 Workshops and Seminars       0.01       0.00       46.9%         221003 Welfare and Entertainment       0.03       0.01       46.9%         221010 Printing, Stationery, Photocophying and Binding       <	221007 Books, Periodicals and Newspapers	0.02	0.01	46.9%
221011 Printing, Stationery, Photocopying and Binding       0.08       0.04       46.1%         221012 Small Office Equipment       0.01       0.00       33.3%         222002 Postage and Courier       0.01       0.00       46.9%         224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       10.0%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       46.9%         221002 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221010 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       <	221008 Computer Supplies and IT Services	0.06	0.03	46.9%
221012 Small Office Equipment       0.01       0.00       33.3%         222002 Postage and Courier       0.01       0.00       46.9%         224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       100         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.01       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00	221009 Welfare and Entertainment	0.05	0.02	49.1%
222002 Postage and Courier       0.01       0.00       46.9%         224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         28802 Maintenance - Vehicles       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       10.0%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221003 Computer Supplies and IT Services       0.02       0.01       46.9%         221004 Workshops and Seminars       0.00       0.00       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221010 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         222002 Postage and Courier       0.00       0.00       0.00	221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	46.1%
224002 General Supply of Goods and Services       1.03       1.01       98.0%         227001 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       0.15       10.0%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221003 Computer Supplies and IT Services       0.02       0.01       46.9%         221004 Workshops and Seminars       0.00       0.00       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0	221012 Small Office Equipment	0.01	0.00	33.3%
227010 Travel Inland       0.15       0.07       46.9%         227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       10.0%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221002 Workshops end Seminars       0.01       0.00       33.3%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       33.3%         227001 Travel Inland       0.04       0.02       28.8%	222002 Postage and Courier	0.01	0.00	46.9%
227002 Travel Abroad       0.43       0.21       50.0%         227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       10.00%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       20.0       28.8%         227001 Travel Inland       0.04       0.02       28.8%         227002 Travel Abroad       0.02       0.01	224002 General Supply of Goods and Services	1.03	1.01	98.0%
227003 Carriage, Haulage, Freight and Transport Hire       0.01       0.00       46.9%         227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       100.0%         211103 Allowances       0.01       0.00       33.3%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221010 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.00       0.01	227001 Travel Inland	0.15	0.07	46.9%
227004 Fuel, Lubricants and Oils       0.09       0.04       45.8%         228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF: 1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       0.15         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.	227002 Travel Abroad	0.43	0.21	50.0%
228002 Maintenance - Vehicles       0.02       0.01       46.9%         VF: 1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       100.0%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05	227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	46.9%
VF:1622 Protocol and Consular Services       0.58       0.35       60.5%         211101 General Staff Salaries       0.15       0.15       100.0%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF:1649 Policy, Planning and Support Services       30.45       26.05       85.5%	227004 Fuel, Lubricants and Oils	0.09	0.04	45.8%
211101 General Staff Salaries       0.15       0.15       100.0%         211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF:1649 Policy, Planning and Support Services       30.45       26.05       85.5%	228002 Maintenance - Vehicles	0.02	0.01	46.9%
211103 Allowances       0.12       0.07       55.6%         221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF:1649 Policy, Planning and Support Services       30.45       26.05       85.5%	VF:1622 Protocol and Consular Services	0.58	0.35	60.5%
221002 Workshops and Seminars       0.01       0.00       33.3%         221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	211101 General Staff Salaries	0.15	0.15	100.0%
221007 Books, Periodicals and Newspapers       0.00       0.00       46.9%         221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	211103 Allowances		0.07	55.6%
221008 Computer Supplies and IT Services       0.02       0.01       46.9%         221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	221002 Workshops and Seminars		0.00	
221009 Welfare and Entertainment       0.03       0.01       46.9%         221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	* *		0.00	
221011 Printing, Stationery, Photocopying and Binding       0.02       0.01       46.9%         221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	221008 Computer Supplies and IT Services	0.02	0.01	46.9%
221012 Small Office Equipment       0.00       0.00       33.3%         222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	221009 Welfare and Entertainment			46.9%
222002 Postage and Courier       0.00       0.00       46.9%         224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	221011 Printing, Stationery, Photocopying and Binding			
224002 General Supply of Goods and Services       0.07       0.02       28.8%         227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF:1649 Policy, Planning and Support Services       30.45       26.05       85.5%	221012 Small Office Equipment	0.00		
227001 Travel Inland       0.04       0.02       46.9%         227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF:1649 Policy, Planning and Support Services       30.45       26.05       85.5%				
227002 Travel Abroad       0.10       0.05       50.0%         227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%	***			
227004 Fuel, Lubricants and Oils       0.02       0.01       46.9%         VF: 1649 Policy, Planning and Support Services       30.45       26.05       85.5%				
VF:1649 Policy, Planning and Support Services 30.45 26.05 85.5%	227002 Travel Abroad		0.05	
• • • • • • • • • • • • • • • • • • • •	227004 Fuel, Lubricants and Oils	0.02	0.01	
211101 General Staff Salaries 8.49 8.05 94.8%	211101 General Staff Salaries	8.49	8.05	94.8%

211102   Contract Staff Salaries (Incl. Casuals, Temporary)   0.01   0.01   72.89   211103   Allowances   1.63   1.51   92.59   213001   Medical Expenses(To Employees)   0.06   0.04   72.99   213002   Incapacity, death benefits and funeral expenses   0.08   0.06   0.04   213002   Incapacity, death benefits and funeral expenses   0.08   0.06   73.39   221001   Advertising and Public Relations   0.07   0.04   62.69   221002   Workshops and Seminars   0.38   0.27   72.19   221003   Staff Training   0.14   0.10   70.89   221006   Commissions and Related Charges   0.08   0.06   71.19   221007   Books, Periodicals and Newspapers   0.03   0.02   67.69   221008   Computer Supplies and IT Services   0.10   0.08   79.79   221009   Welfare and Entertainment   0.10   0.07   73.39   221011   Printing, Stationery, Photocopying and Binding   0.19   0.20   102.49   221012   Small Office Equipment   0.10   0.07   73.39   221013   Small Office Equipment   0.09   0.08   86.79   221014   This Recurrent Costs   0.09   0.08   86.79   222001   Telecommunications   0.52   0.47   90.99   222002   Postage and Courier   0.01   0.01   67.69   222003   Information and Communications Technology   0.12   0.06   46.99   223000   Property Expenses   0.02   0.02   75.19   223002   Rates   0.00   0.00   75.09   223003   Rent - Produced Assets to private entities   0.59   0.62   104.59   223004   Guard and Security services   0.11   0.08   70.09   223005   Electricity   0.14   0.15   105.99   225006   Consultancy Services - Short-term   0.05   0.03   67.29   227007   Travel Inland   1.09   1.04   95.99   227008   Carriage, Haulage, Freight and Transport Hire   0.10   0.07   74.99   227000   Maintenance - Civil   0.10   0.10   97.29   227000   Maintenance - Civil   0.10   0.10   97.20
211104       Statutory salaries       0.09       0.09       100.09         213001       Medical Expenses (To Employees)       0.06       0.04       72.99         213002       Incapacity, death benefits and funeral expenses       0.08       0.06       73.39         221001       Advertising and Public Relations       0.07       0.04       62.69         221002       Workshops and Seminars       0.38       0.27       72.19         221006       Commissions and Related Charges       0.08       0.06       71.19         221007       Books, Periodicals and Newspapers       0.03       0.02       67.69         221008       Computer Supplies and IT Services       0.10       0.08       79.79         221010       Welfare and Entertainment       0.10       0.07       73.39         221011       Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012       Small Office Equipment       0.03       0.03       97.59         221015       Small Office Equipment       0.03       0.03       77.89         221017       Subscriptions       0.05       0.03       70.89         222010       Telecommunications       0.52       0.47       90.99
213001 Medical Expenses(To Employees)       0.06       0.04       72.99         213002 Incapacity, death benefits and funeral expenses       0.08       0.06       73.39         221001 Advertising and Public Relations       0.07       0.04       62.69         221002 Workshops and Seminars       0.38       0.27       72.19         221003 Staff Training       0.14       0.10       70.89         221006 Commissions and Related Charges       0.08       0.06       71.19         221008 Computer Supplies and IT Services       0.03       0.02       67.69         221009 Welfare and Entertainment       0.10       0.08       79.79         221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221013 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.05       0.03       70.88         222002 Postage and Courier       0.01       0.01       67.69         222002 Postage and Courier       0.01       0.01       67.69         222002 Rates       0.02       0.02       75.19         223003 Rent - Produced Assets to private entities       0.59       0.62
213002       Incapacity, death benefits and funeral expenses       0.08       0.06       73.39         221001       Advertising and Public Relations       0.07       0.04       62.69         221002       Workshops and Seminars       0.38       0.27       72.19         221003       Staff Training       0.14       0.10       70.89         221006       Commissions and Related Charges       0.08       0.06       71.19         221007       Books, Periodicals and Newspapers       0.03       0.02       67.69         221008       Computer Supplies and IT Services       0.10       0.08       79.79         221009       Welfare and Entertainment       0.10       0.08       79.79         221010       Printing, Stationery, Photocopying and Binding       0.19       0.20       102.44         221011       Printing, Stationery, Photocopying and Binding       0.19       0.20       102.4         221012       Small Office Equipment       0.03       0.03       97.59         221012       Small Office Equipment       0.03       0.03       97.59         221017       Subscriptions       0.05       0.03       70.89         222101       Telecommunications       0.05       0.03 <t< td=""></t<>
221001 Advertising and Public Relations       0.07       0.04       62.69         221002 Workshops and Seminars       0.38       0.27       72.19         221003 Staff Training       0.14       0.10       70.89         221006 Commissions and Related Charges       0.08       0.06       71.19         221007 Books, Periodicals and Newspapers       0.03       0.02       67.69         221008 Computer Supplies and IT Services       0.10       0.08       79.79         221010 Welfare and Entertainment       0.10       0.07       73.39         221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221015 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09 <t< td=""></t<>
221002       Workshops and Seminars       0.38       0.27       72.19         221003       Staff Training       0.14       0.10       70.89         221006       Commissions and Related Charges       0.08       0.06       71.19         221007       Books, Periodicals and Newspapers       0.03       0.02       67.69         221008       Computer Supplies and IT Services       0.10       0.08       79.79         221009       Welfare and Entertainment       0.10       0.07       73.39         221011       Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012       Small Office Equipment       0.03       0.03       97.59         221013       Subscriptions       0.05       0.03       70.39         221014       Subscriptions       0.05       0.03       70.39         222001       Telecommunications       0.05       0.03       70.89         222001       Telecommunications       0.52       0.47       90.99         223001       Property Expenses       0.01       0.01       67.69         223002       Rates       0.00       0.00       75.09         223003       Rent - Produced Assets to priv
221003 Staff Training       0.14       0.10       70.8%         221006 Commissions and Related Charges       0.08       0.06       71.19         221007 Books, Periodicals and Newspapers       0.03       0.02       67.69         221008 Computer Supplies and IT Services       0.10       0.08       79.79         221009 Welfare and Entertainment       0.10       0.07       73.39         221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221016 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08 <td< td=""></td<>
221006 Commissions and Related Charges       0.08       0.06       71.19         221007 Books, Periodicals and Newspapers       0.03       0.02       67.69         221008 Computer Supplies and IT Services       0.10       0.08       79.79         221009 Welfare and Entertainment       0.10       0.07       73.39         221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221015 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222001 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       10
221007 Books, Periodicals and Newspapers       0.03       0.02       67.69         221008 Computer Supplies and IT Services       0.10       0.08       79.79         221009 Welfare and Entertainment       0.10       0.07       73.39         221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221015 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.05       0.03       70.89         222002 Postage and Courier       0.01       0.01       67.69         223001 Information and Communications Technology       0.12       0.06       46.99         223002 Rates       0.00       0.00       75.19         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.11       0.11       0.15       105.99         223001 Consultancy Services- Short-term       0.05       0.03
221008 Computer Supplies and IT Services       0.10       0.08       79.79         221009 Welfare and Entertainment       0.10       0.07       73.39         221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221016 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       0.08       70.09         225001 Consultancy Services- Short-term       0.05       0.03       67.29
221009 Welfare and Entertainment       0.10       0.07       73.39         221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221016 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       10.59         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29      <
221011 Printing, Stationery, Photocopying and Binding       0.19       0.20       102.49         221012 Small Office Equipment       0.03       0.03       97.59         221016 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         <
221012 Small Office Equipment       0.03       0.03       97.59         221016 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227002 Travel Abroad       1.88       1.47       78.49         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance
221016 IFMS Recurrent Costs       0.09       0.08       86.79         221017 Subscriptions       0.05       0.03       70.89         222011 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227002 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil<
221017 Subscriptions       0.05       0.03       70.89         222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
222001 Telecommunications       0.52       0.47       90.99         222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227002 Travel Abroad       1.88       1.47       78.49         227002 Travel Abroad       1.88       1.47       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       0.10       97.29
222002 Postage and Courier       0.01       0.01       67.69         222003 Information and Communications Technology       0.12       0.06       46.99         223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227002 Travel Abroad       1.88       1.47       78.49         227002 Travel Abroad       1.88       1.47       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       0.10       97.29
223001 Property Expenses       0.02       0.02       75.19         223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
223002 Rates       0.00       0.00       75.09         223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
223003 Rent - Produced Assets to private entities       0.59       0.62       104.59         223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
223004 Guard and Security services       0.11       0.08       70.09         223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
223005 Electricity       0.14       0.15       105.99         223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
223006 Water       0.12       0.11       93.39         224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
224002 General Supply of Goods and Services       0.21       0.20       97.49         225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
225001 Consultancy Services- Short-term       0.05       0.03       67.29         227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
227001 Travel Inland       1.09       1.04       95.99         227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
227002 Travel Abroad       1.88       1.47       78.49         227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
227003 Carriage, Haulage, Freight and Transport Hire       0.10       0.07       74.99         227004 Fuel, Lubricants and Oils       0.41       0.48       116.09         228001 Maintenance - Civil       0.10       0.10       97.29
227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil  0.41 0.48 0.10 0.10 0.10 0.10
228001 Maintenance - Civil 0.10 97.29
$17/\Delta H I / Properties$ 11.70 12.71 12.71 12.71 13.71 14.71 15.71
228003 Maintenance Machinery, Equipment and Furniture  0.19  0.14  73.09
228004 Maintenance Other 0.01 0.01 71.19
263104 Transfers to other gov't units(current)  0.03  1.15  501.99
281504 Monitoring, Supervision and Appraisal of Capital Works  0.08  0.05  64.69
312101 Non-Residential Buildings 1.43 0.64 44.69
312105 Taxes on Buildings and Structures 0.14 0.14 100.09
312201 Transport Equipment 6.84 4.45 65.19
312202 Machinery and Equipment 0.51 0.16 30.99
312203 Furniture and Fixtures 0.62 0.22 35.79
312204 Taxes on Machinery, Furniture & Vehicles 1.41 1.41 100.09
321605 Domestic arrears  1.31 100.07
VF:1651 Management of Elections 119.69 201.99 168.89
211102 Contract Staff Salaries (Incl. Casuals, Temporary)  0.36  0.36  117.09  201.79  100.09
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212101 Social Security Contributions (NSSF) 0.63 0.63 100.09
213001 Medical Expenses(To Employees) 0.05 0.05 100.09
213003 Retrenchment costs 0.25 0.25 100.09
221001 Advertising and Public Relations 7.28 17.36 238.69
221002 Workshops and Seminars 2.73 5.26 192.79
221003 Staff Training 0.05 0.05 100.09
221005 Hire of Venue (chairs, projector etc) 2.97 100.09

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221006 Commissions and Related Charges	0.36	0.36	100.0%
221009 Welfare and Entertainment	0.99	1.08	109.0%
221011 Printing, Stationery, Photocopying and Binding	27.64	72.28	261.5%
221014 Bank Charges and other Bank related costs	0.05	0.01	25.0%
221016 IFMS Recurrent Costs	0.01	0.01	100.0%
221017 Subscriptions	0.06	0.06	100.0%
222001 Telecommunications	0.40	0.40	100.1%
222002 Postage and Courier	0.01	0.01	100.0%
223003 Rent - Produced Assets to private entities	1.95	1.95	100.0%
223004 Guard and Security services	0.58	0.80	137.4%
223005 Electricity	0.28	0.28	100.0%
223006 Water	0.05	0.05	100.0%
224002 General Supply of Goods and Services	3.33	12.12	364.0%
227001 Travel Inland	3.68	6.06	164.4%
227002 Travel Abroad	0.28	0.28	100.0%
227004 Fuel, Lubricants and Oils	3.32	4.05	121.9%
228002 Maintenance - Vehicles	0.92	0.92	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.16	0.16	100.0%
273103 Retrenchment costs	0.17	0.17	100.0%
312104 Other Structures	0.06	0.06	100.0%
312201 Transport Equipment	0.30	0.06	21.1%
312202 Machinery and Equipment	0.04	0.04	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	100.0%
VF:1652 Overseas Mission Services	60.11	62.36	103.7%
211103 Allowances	11.59	13.65	117.8%
211105 Missions staff salaries	11.06	11.81	106.8%
212101 Social Security Contributions (NSSF)	0.41	0.37	91.5%
213001 Medical Expenses(To Employees)	2.00	2.53	126.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	100.0%
221001 Advertising and Public Relations	0.44	0.42	95.3%
221002 Workshops and Seminars	0.11	0.10	86.3%
221003 Staff Training	0.06	0.06	91.2%
221005 Start Haining 221005 Hire of Venue (chairs, projector etc)	0.06	0.05	88.9%
221005 Thre of Venue (chars, projector etc) 221006 Commissions and Related Charges	0.00	0.00	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	95.2%
221008 Computer Supplies and IT Services 221009 Welfare and Entertainment	0.16	0.16 1.02	96.3%
	1.01		100.9%
221010 Special Meals and Drinks	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.87	96.0%
221012 Small Office Equipment	0.08	0.07	97.0%
221014 Bank Charges and other Bank related costs	0.05	0.05	103.8%
221017 Subscriptions	0.02	0.01	90.1%
221018 Exchange losses/(gains)	0.09	0.09	100.0%
222001 Telecommunications	1.35	1.36	100.9%
222002 Postage and Courier	0.23	0.21	90.8%
222003 Information and Communications Technology	0.15	0.15	100.0%
222009	0.00	0.10	0.0%
223001 Property Expenses	0.14	0.14	98.6%
223002 Rates	0.05	0.04	85.2%
223003 Rent - Produced Assets to private entities	11.74	12.58	107.2%
223004 Guard and Security services	0.17	0.49	291.7%
223005 Electricity	0.91	0.88	96.8%
223006 Water	0.45	0.44	96.7%
223007 Other Utilities- (fuel, gas, f	0.29	0.38	132.5%
223901 Rent (Produced Assets) to other govt. Units	1.15	1.15	100.0%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
224002 General Supply of Goods and Services	0.57	0.57	101.0%
225001 Consultancy Services- Short-term	0.01	0.00	76.2%
226001 Insurances	0.31	0.32	103.4%
226002 Licenses	0.05	0.05	100.0%
227001 Travel Inland	1.56	1.51	96.6%
227002 Travel Abroad	2.65	2.88	108.8%
227003 Carriage, Haulage, Freight and Transport Hire	0.78	1.71	218.8%
227004 Fuel, Lubricants and Oils	0.72	0.72	99.4%
228001 Maintenance - Civil	0.26	0.26	100.0%
228002 Maintenance - Vehicles	0.63	0.63	101.1%
228003 Maintenance Machinery, Equipment and Furniture	0.19	0.66	340.1%
228004 Maintenance Other	0.07	0.06	86.2%
281503 Engineering and Design Studies and Plans for Capital Works	0.94	0.20	21.4%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.32	0.06	19.0%
282101 Donations	0.00	0.00	100.0%
312101 Non-Residential Buildings	4.55	2.72	59.8%
312201 Transport Equipment	0.95	0.31	32.7%
312202 Machinery and Equipment	0.43	0.25	57.4%
312203 Furniture and Fixtures	0.31	0.12	39.4%
Grand Total:	309.19	504.95	163.3%