

# Vote:212 Mission in China

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.097	0.090	25.0%	23.2%	92.8%
	Non Wage	4.592	1.148	1.005	25.0%	21.9%	87.6%
Dev't.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>4.981</b>	<b>1.245</b>	<b>1.095</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.981</b>	<b>1.245</b>	<b>1.095</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>4.981</b>	<b>1.245</b>	<b>1.095</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>4.981</b>	<b>1.245</b>	<b>1.095</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.981</b>	<b>1.245</b>	<b>1.095</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.98	1.25	1.10	25.0%	22.0%	88.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>

### Matters to note in budget execution

Interruption due to the pandemic COVID19  
 In adequate staffing  
 Old office equipment  
 Old vehicles that need replacement

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.290 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Beijing</b>
Reason: Interruption due to the pandemic COVID19	

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### QUARTER 1: Highlights of Vote Performance

Items	
<b>57,987,250.000 US\$</b>	221005 Hire of Venue (chairs, projector, etc) Reason: Interruption due to the pandemic COVID19
<b>52,500,000.000 US\$</b>	221002 Workshops and Seminars Reason: Interruption due to the pandemic COVID19
<b>49,733,715.190 US\$</b>	227002 Travel abroad Reason: Interruption due to the pandemic COVID19
<b>38,469,859.230 US\$</b>	213001 Medical expenses (To employees) Reason: Interruption due to the pandemic COVID19
<b>24,170,495.540 US\$</b>	221001 Advertising and Public Relations Reason: Interruption due to the pandemic COVID19
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: The Head of Mission			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	5	0
Percentage change of foreign exchange inflows	Percentage	2%	0.0%
Rating of Uganda's image abroad	Good/Fair/Poor	good	Good

Table V2.2: Key Vote Output Indicators\*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Beijing			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	6	0

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No. of Bilateral cooperation frameworks negotiated or signed.	Number	6	0
<b>KeyOutPut : 02 Consulars services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of official visits facilitated	Number	16	0
Number of Visas issued to foreigners travelling to Uganda.	Number	350	0
<b>KeyOutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of foreign Tourism promotion engagements.	Number	12	2
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	12	2

### Performance highlights for the Quarter

- i. Visit to Shanxi Province from the 6th to 9 September to XiYueFa group and Zhonggluo Fruit Import & Export Co who expressed interest in investing in Uganda.
- ii. 2020 Asian China Guiyang Belt and Road Culture and tourism week
- iii. Zhejiang Province from 13th to 17th September by the African Group of Ambassadors ,the activities of the visit included high level meetings with provincial and other Municipal/city leaders, meetings with the business enterprises and launching ceremony of the Zhejiang-Africa Cooperation initiatives and field visits to some enterprises
- iv. Guizhou ASEAN Tourism Exhibition.
- v. Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard.
- vi. The Embassy has also been able to continue arranging monthly prisoner family telephone calls. Consular visits however remain suspended and we were still evaluating the pandemic situation and consulting with the Chinese authorities to see when they can be resumed
- vii. Application by Uganda airlines for a route to Guangzhou. China Civil Aviation Administration requested for more information that Uganda side is yet to send.
- viii. The Embassy has also been able to continue arranging monthly prisoner family telephone calls.
- ix. Rotation of Home-Based Staff. A number of rotations of HBS were made but could not be concluded due to the travel difficulties occasioned by COVID pandemic.

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>
165201 Cooperation frameworks	2.33	0.58	0.71	25.0%	30.5%	122.1%
165202 Consulars services	1.59	0.40	0.33	25.0%	20.6%	82.6%

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### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	1.06	0.27	0.06	25.0%	5.3%	21.1%
<b>Total for Vote</b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	25.0%	22.0%	88.0%
211103 Allowances (Inc. Casuals, Temporary)	1.30	0.33	0.27	25.0%	20.4%	81.7%
211105 Missions staff salaries	0.39	0.10	0.09	25.0%	23.2%	92.8%
212201 Social Security Contributions	0.11	0.03	0.03	25.0%	25.5%	101.9%
213001 Medical expenses (To employees)	0.20	0.05	0.01	25.0%	5.8%	23.1%
221001 Advertising and Public Relations	0.16	0.04	0.02	25.0%	9.9%	39.7%
221002 Workshops and Seminars	0.21	0.05	0.00	25.0%	0.0%	0.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.23	0.06	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.02	0.01	25.0%	11.4%	45.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	9.4%	37.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.02	0.01	25.0%	8.8%	35.1%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	4.2%	8.4%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	12.5%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.53	0.38	0.59	25.0%	38.7%	154.7%
223005 Electricity	0.04	0.01	0.01	25.0%	13.4%	53.5%
223006 Water	0.01	0.00	0.00	25.0%	45.9%	183.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.00	25.0%	9.2%	36.9%
226001 Insurances	0.01	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.20	0.05	0.04	25.0%	21.4%	85.6%
227002 Travel abroad	0.24	0.06	0.01	25.0%	4.4%	17.8%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	27.4%	109.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	50.4%	201.5%
<b>Total for Vote</b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	25.0%	22.0%	88.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.98	1.25	1.10	25.0%	22.0%	88.0%
<b>Total for Vote</b>	<b>4.98</b>	<b>1.25</b>	<b>1.10</b>	<b>25.0%</b>	<b>22.0%</b>	<b>88.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## Mission in China

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 52 Overseas Mission Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarters Beijing

##### Outputs Provided

#### Output: 01 Cooperation frameworks

8 bilateral meetings participated in 0  
 4 Engagements with funding institutions to mobilize resources for National Development.  
 2 Projects and lines of credit Secured.  
 4 Institutional collaboration frameworks facilitated.  
 8 Peace and security meetings parti

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	237,213
211105 Missions staff salaries	90,081
212201 Social Security Contributions	26,741
213001 Medical expenses (To employees)	11,530
221009 Welfare and Entertainment	7,436
221011 Printing, Stationery, Photocopying and Binding	1,798
222001 Telecommunications	3,993
223003 Rent – (Produced Assets) to private entities	297,388
223005 Electricity	5,352
223006 Water	4,903
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,939
227001 Travel inland	1,413
227002 Travel abroad	10,766
228002 Maintenance - Vehicles	5,712
228003 Maintenance – Machinery, Equipment & Furniture	2,519

#### Reasons for Variation in performance

Interruptions due to the pandemic COVID19

<b>Total</b>	<b>711,785</b>
Wage Recurrent	90,081
Non Wage Recurrent	621,704
<b>AIA</b>	<b>0</b>

#### Output: 02 Consulars services

100 Ugandans facilitated  
 350 visas and travel documents issued  
 4 consular visits  
 4 diaspora events organized  
 12 official visits facilitated with protocol services  
 12 Engagements held to source for training opportunities  
 1 Agreement signed

Issued 5 emergency travel documents and certified 50 documents.  
 Handled 30 consular issues with Ugandans inmates

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	29,044
221001 Advertising and Public Relations	1,178
222001 Telecommunications	1,587
223003 Rent – (Produced Assets) to private entities	294,214
227001 Travel inland	1,396

#### Reasons for Variation in performance

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## Mission in China

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Interruptions due to the pandemic COVID19

<b>Total</b>	<b>327,420</b>
Wage Recurrent	0
Non Wage Recurrent	327,420
<i>AIA</i>	0

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

		Item	Spent
12 investment forums organized	i. One (1) field visit undertaken to Shanxi Province from the 6th to 9 September to XiYueFa group and Zhonggluo Fruit Import & Export Co.	221001 Advertising and Public Relations	14,704
12 field visits undertaken		221011 Printing, Stationery, Photocopying and Binding	477
6 Outbound investment missions facilitated	ii. One (1) Expo attended that is 2020 Asian China Guiyang Belt and Road Culture and tourism week	222002 Postage and Courier	212
3 Trade expos attended	iii. One (1) bilateral trade and economic cooperation engagements facilitated to Zhejiang Province from 13th to 17th September.	227001 Travel inland	40,639
4 Institutional collaboration frameworks facilitated	v. One (1) Institutional collaboration frame work facilitated that is Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard.		
4 Bilateral trade and economic cooperation engagements			
3 tourism expos organi			

#### Reasons for Variation in performance

Interruptions due to the pandemic COVID19

<b>Total</b>	<b>56,031</b>
Wage Recurrent	0
Non Wage Recurrent	56,031
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,095,236</b>
Wage Recurrent	90,081
Non Wage Recurrent	1,005,155
<i>AIA</i>	0
<b>GRAND TOTAL</b>	<b>1,095,236</b>
Wage Recurrent	90,081
Non Wage Recurrent	1,005,155
GoU Development	0
External Financing	0
<i>AIA</i>	0

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Beijing

#### Outputs Provided

#### Output: 01 Cooperation frameworks

2 bilateral meetings participated in	0	<b>Item</b>	<b>Spent</b>
1 Engagements with funding institutions to mobilize resources for National Development.		211103 Allowances (Inc. Casuals, Temporary)	237,213
1 Projects and lines of credit Secured.		211105 Missions staff salaries	90,081
1 Institutional collaboration frameworks facilitated.		212201 Social Security Contributions	26,741
2 Peace and security meetings parti		213001 Medical expenses (To employees)	11,530
		221009 Welfare and Entertainment	7,436
		221011 Printing, Stationery, Photocopying and Binding	1,798
		222001 Telecommunications	3,993
		223003 Rent – (Produced Assets) to private entities	297,388
		223005 Electricity	5,352
		223006 Water	4,903
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,939
		227001 Travel inland	1,413
		227002 Travel abroad	10,766
		228002 Maintenance - Vehicles	5,712
		228003 Maintenance – Machinery, Equipment & Furniture	2,519

#### Reasons for Variation in performance

Interruptions due to the pandemic COVID19

<b>Total</b>	<b>711,785</b>
Wage Recurrent	90,081
Non Wage Recurrent	621,704
<b>AIA</b>	<b>0</b>

#### Output: 02 Consulars services

25 Ugandans facilitated	Issued 5 emergency travel documents and	<b>Item</b>	<b>Spent</b>
100 visas and travel documents issued	certified 50 documents.	211103 Allowances (Inc. Casuals, Temporary)	29,044
1 consular visits	Handled 30 consular issues with Ugandans inmates	221001 Advertising and Public Relations	1,178
1 diaspora events organized		222001 Telecommunications	1,587
3 official visits facilitated with protocol services		223003 Rent – (Produced Assets) to private entities	294,214
3 Engagements held to source for training opportunities		227001 Travel inland	1,396

#### Reasons for Variation in performance

Interruptions due to the pandemic COVID19



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### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>327,420</b>
		Wage Recurrent	0
		Non Wage Recurrent	327,420
		<i>AIA</i>	0

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

		Item	Spent
3 investment forums organized	i. One (1) field visit undertaken to Shanxi Province from the 6th to 9 September to XiYueFa group and Zhonggluo Fruit Import & Export Co.	221001 Advertising and Public Relations	14,704
3 field visits undertaken		221011 Printing, Stationery, Photocopying and Binding	477
1 Outbound investment missions facilitated	ii. One (1) Expo attended that is 2020 Asian China Guiyang Belt and Road Culture and tourism week	222002 Postage and Courier	212
1 Trade expos attended		227001 Travel inland	40,639
1 Institutional collaboration frameworks facilitated	iii. One (1) bilateral trade and economic cooperation engagements facilitated to Zhejiang Province from 13th to 17th September.		
1 Bilateral trade and economic cooperation engagements	v. One (1) Institutional collaboration frame work facilitated that is Coordination with the China Customs Administration on Market access of Ugandan Products. Several exchanges have been made in this regard.		
1 tourism expos organi			

#### Reasons for Variation in performance

Interruptions due to the pandemic COVID19

	<b>Total</b>	<b>56,031</b>
	Wage Recurrent	0
	Non Wage Recurrent	56,031
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,095,236</b>
	Wage Recurrent	90,081
	Non Wage Recurrent	1,005,155
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>1,095,236</b>
	Wage Recurrent	90,081
	Non Wage Recurrent	1,005,155
	GoU Development	0
	External Financing	0
	<i>AIA</i>	0

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### QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Beijing

#### Outputs Provided

#### Output: 01 Cooperation frameworks

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	(109,383)	0	(109,383)
211105 Missions staff salaries	6,965	0	6,965
212201 Social Security Contributions	(491)	0	(491)
213001 Medical expenses (To employees)	38,470	0	38,470
221003 Staff Training	2,500	0	2,500
221007 Books, Periodicals & Newspapers	1,250	0	1,250
221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
221009 Welfare and Entertainment	8,858	0	8,858
221011 Printing, Stationery, Photocopying and Binding	887	0	887
221012 Small Office Equipment	1,256	0	1,256
222001 Telecommunications	1,422	0	1,422
223003 Rent – (Produced Assets) to private entities	(96,969)	0	(96,969)
223005 Electricity	4,648	0	4,648
223006 Water	(2,231)	0	(2,231)
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,453	0	8,453
226001 Insurances	3,522	0	3,522
227001 Travel inland	2,712	0	2,712
227002 Travel abroad	(2,766)	0	(2,766)
227003 Carriage, Haulage, Freight and transport hire	2,500	0	2,500
228002 Maintenance - Vehicles	(492)	0	(492)
228003 Maintenance – Machinery, Equipment & Furniture	(1,269)	0	(1,269)
<b>Total</b>	<b>(128,911)</b>	<b>0</b>	<b>(128,911)</b>
<b>Wage Recurrent</b>	<b>6,965</b>	<b>0</b>	<b>6,965</b>
<b>Non Wage Recurrent</b>	<b>(135,875)</b>	<b>0</b>	<b>(135,875)</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### QUARTER 2: Revised Workplan

#### Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	168,853	0	168,853
221001 Advertising and Public Relations	1,333	0	1,333
222001 Telecommunications	913	0	913
223003 Rent – (Produced Assets) to private entities	(112,132)	0	(112,132)
227001 Travel inland	2,729	0	2,729
227002 Travel abroad	7,500	0	7,500
<b>Total</b>	<b>69,196</b>	<b>0</b>	<b>69,196</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>69,196</i>	<i>0</i>	<i>69,196</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	22,838	0	22,838
221002 Workshops and Seminars	52,500	0	52,500
221005 Hire of Venue (chairs, projector, etc)	57,987	0	57,987
221011 Printing, Stationery, Photocopying and Binding	2,871	0	2,871
222001 Telecommunications	7,977	0	7,977
222002 Postage and Courier	2,310	0	2,310
222003 Information and communications technology (ICT)	1,261	0	1,261
227001 Travel inland	1,861	0	1,861
227002 Travel abroad	45,000	0	45,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000
<b>Total</b>	<b>209,606</b>	<b>0</b>	<b>209,606</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>209,606</i>	<i>0</i>	<i>209,606</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>149,891</b>	<b>0</b>	<b>149,891</b>
<i>Wage Recurrent</i>	<i>6,965</i>	<i>0</i>	<i>6,965</i>
<i>Non Wage Recurrent</i>	<i>142,927</i>	<i>0</i>	<i>142,927</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>