

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.695	0.174	0.139	25.0%	20.0%	79.8%
	Non Wage	3.628	0.907	0.701	25.0%	19.3%	77.2%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.323	1.081	0.839	25.0%	19.4%	77.6%
Total GoU+Ext Fin (MTEF)		4.323	1.081	0.839	25.0%	19.4%	77.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.323	1.081	0.839	25.0%	19.4%	77.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.323	1.081	0.839	25.0%	19.4%	77.6%
Total Vote Budget Excluding Arrears		4.323	1.081	0.839	25.0%	19.4%	77.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.32	1.08	0.84	25.0%	19.4%	77.6%
Total for Vote	4.32	1.08	0.84	25.0%	19.4%	77.6%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.185 Bn Shs	SubProgram/Project :01 Headquarters Ankara
Reason:	
Items	

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QUARTER 1: Highlights of Vote Performance

180,930,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Funds were reserved for payment of rent pending court decision on the issue with the inheritors of the current Chancery
3,713,828.000 UShs	226001 Insurances
	Reason: Funds were reserved for payment of compulsory and comprehensive insurances for Embassy vehicles which fall due in Q2
150,000.000 UShs	221003 Staff Training
	Reason: Funds reserved for payment of subscriptions next calendar year
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Held diaspora meetings with diaspora leaders of the Istanbul Uganda Community. Held a general meeting of all the diaspora, estimated at 2,000 Ugandans and conducted elections of the new diaspora leadership in Istanbul where over 1,500 voters participated.

Travelled to Antalya and held a meeting with Prof. Alper Ozalp from Antalya Medical Park. Meeting focused on specialised organ transplant for terminally ill patients in Uganda such as kidney, liver, etc. Meeting also focused on helping Uganda with medical equipment for health centres.

Held a meeting with Mr. Lokman Dogan, C.E.O of Nobel Tarim fruit processing firm in Antalya. Focus was on pineapple processing and establishing partnership in Uganda.

Hosted the C.E.O of TARIMKON TOURISM in Ankara to establish a partnership with AFROSUM TOURISM, a Ugandan tour company based in Eastern Uganda to work together in promoting Uganda tourism to Turkish travellers.

Hosted Mr. Sahin Aziz, C.E.O of ZKR Health Calling Systems. Company deals in Hospital Management Systems and services over 600 hospitals in Turkey.

Travelled for meetings and site tours to 5k Group of Companies. Met with Mr. Burhan Kahraman and Dr. M. Naci Cuhaci, C.E.Os of various companies under 5k group and inspected the capacity and need to invest in Uganda.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.32	1.08	0.84	25.0%	19.4%	77.6%
<i>Class: Outputs Provided</i>	<i>4.32</i>	<i>1.08</i>	<i>0.84</i>	<i>25.0%</i>	<i>19.4%</i>	<i>77.6%</i>
165201 Cooperation frameworks	3.85	0.96	0.79	25.0%	20.6%	82.5%

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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
165202 Consulars services	0.24	0.06	0.01	25.0%	4.1%	16.5%
165204 Promotion of trade, tourism, education, and investment	0.23	0.06	0.04	25.0%	15.2%	60.8%
Total for Vote	4.32	1.08	0.84	25.0%	19.4%	77.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.32	1.08	0.84	25.0%	19.4%	77.6%
211103 Allowances (Inc. Casuals, Temporary)	1.91	0.48	0.46	25.0%	24.3%	97.3%
211105 Missions staff salaries	0.69	0.17	0.14	25.0%	20.0%	79.8%
212101 Social Security Contributions	0.12	0.03	0.03	25.0%	23.1%	92.4%
213001 Medical expenses (To employees)	0.14	0.04	0.03	25.0%	24.3%	97.0%
221001 Advertising and Public Relations	0.07	0.02	0.02	25.0%	23.9%	95.7%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	24.2%	97.0%
221003 Staff Training	0.00	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%	24.0%	96.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	27.0%	108.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	23.1%	92.4%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	20.6%	82.3%
223001 Property Expenses	0.03	0.01	0.01	25.0%	23.9%	95.7%
223003 Rent – (Produced Assets) to private entities	0.72	0.18	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.01	0.00	0.00	25.0%	24.6%	98.3%
223006 Water	0.01	0.00	0.00	25.0%	20.0%	80.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	25.0%	23.2%	92.9%
226001 Insurances	0.02	0.00	0.00	25.0%	3.2%	12.6%
227001 Travel inland	0.17	0.04	0.04	25.0%	25.0%	100.0%
227002 Travel abroad	0.17	0.04	0.04	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	25.0%	24.6%	98.4%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	25.0%	22.1%	88.6%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	20.4%	81.7%
Total for Vote	4.32	1.08	0.84	25.0%	19.4%	77.6%

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
Program 1652 Overseas Mission Services	4.32	1.08	0.84	25.0%	19.4%	77.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	4.32	1.08	0.84	25.0%	19.4%	77.6%
Total for Vote	4.32	1.08	0.84	25.0%	19.4%	77.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 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 Ankara

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Further Strengthen bilateral and Multilateral relations between Uganda and Turkey. . Acquire Chancery Premises. Enhance Institutional Capacity and Human Resource function at Embassy	Led a delegation to Eskisehir Chamber of Industry to initiate cooperation between Eskisehir Chamber of industry and Uganda in areas of investment.	211103 Allowances (Inc. Casuals, Temporary)	424,343
		211105 Missions staff salaries	138,636
Held a bilateral meeting with the Director General of African Affairs in the Ministry of Foreign Affairs of Turkey, Amb. Nur Sagman at the Ministry in Ankara. Issues of bilateral nature were discussed and decisions made. The issue of the delayed implementation of Kaweweta project by the Turkish investor, ASB Group of Companies where it was supposed to establish a special economic zone worth USD 600million as per the MOU signed in 2015 was discussed, and Amb. Bur Sagman pledged to inform the relevant authorities in the Turkish government to prevail over the investor.		212101 Social Security Contributions	27,727
		213001 Medical expenses (To employees)	34,451
Implemented mandatory salary increment for local staff that have served since opening of the Mission.		221001 Advertising and Public Relations	16,742
		221002 Workshops and Seminars	8,000
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	6,750
		221011 Printing, Stationery, Photocopying and Binding	2,701
		221014 Bank Charges and other Bank related costs	2,500
		222001 Telecommunications	3,801
		222002 Postage and Courier	515
		223001 Property Expenses	5,981
		223004 Guard and Security services	750
		223005 Electricity	3,194
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,568
		226001 Insurances	536
		227001 Travel inland	41,655
		227002 Travel abroad	42,405
		227003 Carriage, Haulage, Freight and transport hire	6,251
		227004 Fuel, Lubricants and Oils	7,751
		228004 Maintenance – Other	8,170

Reasons for Variation in performance

Total	793,627
Wage Recurrent	138,636
Non Wage Recurrent	654,991
AIA	0

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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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Output: 02 Consular services

Mobilize and empower the diaspora to National development.
Promote Public Diplomacy, avail Protocol and Consular Services.

Held diaspora meetings with diaspora leaders of the Istanbul Uganda Community. Held a general meeting of all the diaspora, estimated at 2,000 Ugandans and conducted elections of the new diaspora leadership in Istanbul where over 1,500 voters participated.

Carried out exercise of registering Ugandans who needed to renew their passports in Istanbul. Two hundred forty six applicants were registered and given recommendations to renew their passports.

Conducted the elections for the new leaders of Ugandan community in Konya. Certified documents and verified citizenship for 3 Ugandans living in Turkey, and issued 12 Certificates of Identity

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,880
222001 Telecommunications	1,000

Reasons for Variation in performance

Total	9,880
Wage Recurrent	0
Non Wage Recurrent	9,880
AIA	0

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

1. Promote and Enhance Economic and Commercial Diplomacy between Uganda and Turkey
(Trade, Investment & Tourism)

. Lobby for Technical Assistance, Resource Mobilisation and Scholarships from Turkey.

Travelled to Antalya and held a meeting with Prof. Alper Ozalp from Antalya Medical Park. Meeting focused on specialised organ transplant for terminally ill patients in Uganda such as kidney, liver, etc. Meeting also focused on helping Uganda with medical equipment for health centres.

Held a meeting with Mr. Lokman Dogan, C.E.O of Nobel Tarim fruit processing firm in Antalya. Focus was on pineapple processing and establishing partnership in Uganda.

Hosted the C.E.O of TARIMKON TOURISM in Ankara to establish a partnership with AFROSUM TOURISM, a Ugandan tour company based in Eastern Uganda to work together in promoting Uganda tourism to Turkish travellers.

Hosted Mr. Sahin Aziz, C.E.O of ZKR

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	31,271
221009 Welfare and Entertainment	3,750
222001 Telecommunications	625

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Health Calling Systems. Company deals in Hospital Management Systems and services over 600 hospitals in Turkey.

Travelled for meetings and site tours to 5k Group of Companies. Met with Mr. Burhan Kahraman and Dr. M. Naci Cuhaci, C.E.Os of various companies under 5k group and inspected the capacity and need to invest in Uganda.

Travelled for meetings and site tours to HisCam Isleme Glass Company. Met with Mr. Hamdi Arslan and Emre Arslan, C.E.Os of the glass company to discuss the possibility of investing in Uganda to utilise Uganda sand in locally making glass.

Held a meeting with MITAS Group of Companies in Ankara with a view for MITAS to join the Ugandan Market in rural electrification construction of high transmission line in Uganda.

Attended Izmir International Fair that attracted various agriculturalists and agricultural machinery manufacturers. Engaged Ubora Specialty Crops from Bugisu, obtained and shipped Uganda Coffee Samples for distribution to various coffee roasters in Istanbul and other cities.

Travelled to Samsun and held meetings and site tours with Yesil Kure Organic Farm, Samtav Organic Technologies and the Association of Rice Growers and Rice processing machine manufacturers in Samsun.

Held a trade meeting with the Chairman of the Board of Directors, IDEAL TARIM URUNLERI TIC A.S. Company, Mr. S. Zeki Birincioglu in Istanbul. The aforementioned company is a food manufacturing company that operates in fresh fruits and vegetables.

Visited Quaker Houghton factory in Duzee Industrial Zone in Istanbul for investment meeting with the President of the Duzee organized industrial Zone, Mr. Selim Yirmibsoglu and his team of investors.

Held meetings with the Chairman of Tire Dairy Cooperative, Mr. Mehmet Eskiyoruk and members of the

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

cooperative. Tire Dairy Cooperative leadership expressed willingness to partner with Ugandan Dairy cooperatives.

Reasons for Variation in performance

	Total	35,646
Wage Recurrent		0
Non Wage Recurrent		35,646
AIA		0
Total For SubProgramme		839,153
Wage Recurrent		138,636
Non Wage Recurrent		700,517
AIA		0
GRAND TOTAL		839,153
Wage Recurrent		138,636
Non Wage Recurrent		700,517
GoU Development		0
External Financing		0
AIA		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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
<ul style="list-style-type: none"> Initiate and coordinate negotiation and signing of a cooperation framework between Uganda and Turkey. Participate in all bilateral meetings and events/activities between Uganda and Turkey. Arrange and coordinate bilateral meetings between Turkey and Uganda. Participate in all multilateral forums organised by Turkey under AU, OIC, and UN Turkey Chapter. Identify several suitable properties OR plots and their prices. Implement the mandatory annual salary increment for local staff that have served since opening of the Mission. 	Led a delegation to Eskisehir Chamber of Industry to initiate cooperation between Eskisehir Chamber of industry and Uganda in areas of investment.	Item	Spent
	Held a bilateral meeting with the Director General of African Affairs in the Ministry of Foreign Affairs of Turkey, Amb. Nur Sagman at the Ministry in Ankara. Issues of bilateral nature were discussed and decisions made. The issue of the delayed implementation of Kaweweta project by the Turkish investor, ASB Group of Companies where it was supposed to establish a special economic zone worth USD 600million as per the MOU signed in 2015 was discussed, and Amb. Bur Sagman pledged to inform the relevant authorities in the Turkish government to prevail over the investor.	211103 Allowances (Inc. Casuals, Temporary)	424,343
		211105 Missions staff salaries	138,636
		212101 Social Security Contributions	27,727
		213001 Medical expenses (To employees)	34,451
		221001 Advertising and Public Relations	16,742
		221002 Workshops and Seminars	8,000
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	6,750
		221011 Printing, Stationery, Photocopying and Binding	2,701
		221014 Bank Charges and other Bank related costs	2,500
		222001 Telecommunications	3,801
		222002 Postage and Courier	515
		223001 Property Expenses	5,981
		223004 Guard and Security services	750
		223005 Electricity	3,194
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,568
		226001 Insurances	536
		227001 Travel inland	41,655
		227002 Travel abroad	42,405
		227003 Carriage, Haulage, Freight and transport hire	6,251
		227004 Fuel, Lubricants and Oils	7,751
		228004 Maintenance – Other	8,170
Total			793,627
Wage Recurrent			138,636
Non Wage Recurrent			654,991
A/A			0
Output: 02 Consulars services			

Reasons for Variation in performance

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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
<ul style="list-style-type: none"> Organize a diaspora event in Istanbul Receive / visit all Ugandans in distress, counsel and assist appropriately Attend to and provide protocol to 5 official delegations from Uganda to, OR through Turkey. Issue Visas, Travel Documents and Passport renewal recommendations. Interface with Turkish officials, media or other fora to promote and protect Uganda's image in Turkey when necessary. 	<p>Held diaspora meetings with diaspora leaders of the Istanbul Uganda Community. Held a general meeting of all the diaspora, estimated at 2,000 Ugandans and conducted elections of the new diaspora leadership in Istanbul where over 1,500 voters participated.</p> <p>Carried out exercise of registering Ugandans who needed to renew their passports in Istanbul. Two hundred forty six applicants were registered and given recommendations to renew their passports.</p> <p>Conducted the elections for the new leaders of Ugandan community in Konya. Certified documents and verified citizenship for 3 Ugandans living in Turkey, and issued 12 Certificates of Identity</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222001 Telecommunications</p>	<p>Spent</p> <p>8,880</p> <p>1,000</p>

Reasons for Variation in performance

Total	9,880
Wage Recurrent	0
Non Wage Recurrent	9,880
<i>AIA</i>	0

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

<ul style="list-style-type: none"> Participate in 2 Trade shows / Expos in different cities within Turkey, coordinate trade delegations from Uganda to Turkey to showcase Ugandan products. Organize 1 Investment seminar, forum or promotion activity with a Chamber of Commerce or Industrial Zone Coordinate with UIA and other MDAs to facilitate investment promotion activities between Turkey and Uganda Organize and coordinate 1 Turkish investment delegation to Uganda in strategic sectors. Engage medium and small scale firms in Turkey to partner with Ugandan counterparts in knowledge and skills promotion through vocational and exchange programs. 	<p>Travelled to Antalya and held a meeting with Prof. Alper Ozalp from Antalya Medical Park. Meeting focused on specialised organ transplant for terminally ill patients in Uganda such as kidney, liver, etc. Meeting also focused on helping Uganda with medical equipment for health centres.</p> <p>Held a meeting with Mr. Lokman Dogan, C.E.O of Nobel Tarim fruit processing firm in Antalya. Focus was on pineapple processing and establishing partnership in Uganda.</p> <p>Hosted the C.E.O of TARIMKON TOURISM in Ankara to establish a partnership with AFROSUM TOURISM, a Ugandan tour company based in Eastern Uganda to work together in promoting Uganda tourism to Turkish travellers.</p> <p>Hosted Mr. Sahin Aziz, C.E.O of ZKR Health Calling Systems. Company deals in Hospital Management Systems and</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p>	<p>Spent</p> <p>31,271</p> <p>3,750</p> <p>625</p>
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QUARTER 1: Outputs and Expenditure in Quarter

services over 600 hospitals in Turkey.

Travelled for meetings and site tours to 5k Group of Companies. Met with Mr. Burhan Kahraman and Dr. M. Naci Cuhaci, C.E.Os of various companies under 5k group and inspected the capacity and need to invest in Uganda.

Travelled for meetings and site tours to HisCam Isleme Glass Company. Met with Mr. Hamdi Arslan and Emre Arslan, C.E.Os of the glass company to discuss the possibility of investing in Uganda to utilise Uganda sand in locally making glass.

Held a meeting with MITAS Group of Companies in Ankara with a view for MITAS to join the Ugandan Market in rural electrification construction of high transmission line in Uganda.

Attended Izmir International Fair that attracted various agriculturalists and agricultural machinery manufacturers. Engaged Ubora Specialty Crops from Bugisu, obtained and shipped Uganda Coffee Samples for distribution to various coffee roasters in Istanbul and other cities.

Travelled to Samsun and held meetings and site tours with Yesil Kure Organic Farm, Samtav Organic Technologies and the Association of Rice Growers and Rice processing machine manufacturers in Samsun.

Held a trade meeting with the Chairman of the Board of Directors, IDEAL TARIM URUNLERI TIC A.S. Company, Mr. S. Zeki Birincioglu in Istanbul. The aforementioned company is a food manufacturing company that operates in fresh fruits and vegetables.

Visited Quaker Houghton factory in Duzee Industrial Zone in Istanbul for investment meeting with the President of the Duzee organized industrial Zone, Mr. Selim Yirmibsoglu and his team of investors.

Held meetings with the Chairman of Tire Dairy Cooperative, Mr. Mehmet Eskiyyoruk and members of the cooperative. Tire Dairy Cooperative leadership expressed willingness to

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QUARTER 1: Outputs and Expenditure in Quarter

partner with Ugandan Dairy cooperatives.

Reasons for Variation in performance

	Total	35,646
Wage Recurrent		0
Non Wage Recurrent		35,646
AIA		0
Total For SubProgramme		839,153
Wage Recurrent		138,636
Non Wage Recurrent		700,517
AIA		0
GRAND TOTAL		839,153
Wage Recurrent		138,636
Non Wage Recurrent		700,517
GoU Development		0
External Financing		0
AIA		0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Ankara
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,448	0	6,448
	211105 Missions staff salaries	35,088	0	35,088
	212101 Social Security Contributions	2,273	0	2,273
	213001 Medical expenses (To employees)	1,049	0	1,049
	221001 Advertising and Public Relations	758	0	758
	221002 Workshops and Seminars	250	0	250
	221003 Staff Training	150	0	150
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	(201)	0	(201)
	222001 Telecommunications	449	0	449
	222002 Postage and Courier	110	0	110
	223001 Property Expenses	269	0	269
	223003 Rent – (Produced Assets) to private entities	114,330	0	114,330
	223005 Electricity	56	0	56
	223006 Water	250	0	250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	656	0	656
	226001 Insurances	3,714	0	3,714
	227003 Carriage, Haulage, Freight and transport hire	99	0	99
	227004 Fuel, Lubricants and Oils	999	0	999
	228004 Maintenance – Other	1,830	0	1,830
	Total	168,627	0	168,627
	Wage Recurrent	35,088	0	35,088
	Non Wage Recurrent	133,539	0	133,539
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	223003 Rent – (Produced Assets) to private entities	50,000	0	50,000
	Total	50,000	0	50,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,000	0	50,000
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	6,370	0	6,370
223003 Rent – (Produced Assets) to private entities	16,600	0	16,600
Total	22,970	0	22,970
Wage Recurrent	0	0	0
Non Wage Recurrent	22,970	0	22,970
AIA	0	0	0

Development Projects

GRAND TOTAL	241,598	0	241,598
Wage Recurrent	35,088	0	35,088
Non Wage Recurrent	206,510	0	206,510
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0