

Vote:217

Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.783	0.391	0.382	50.0%	48.9%	97.7%
Non Wage	4.428	2.214	1.981	50.0%	44.7%	89.5%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.211	2.605	2.363	50.0%	45.4%	90.7%
Total GoU+Ext Fin (MTEF)	5.211	2.605	2.363	50.0%	45.4%	90.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.211	2.605	2.363	50.0%	45.4%	90.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.211	2.605	2.363	50.0%	45.4%	90.7%
Total Vote Budget Excluding Arrears	5.211	2.605	2.363	50.0%	45.4%	90.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.21	2.61	2.36	50.0%	45.4%	90.7%
Sub-SubProgramme: 52 Overseas Mission Services	5.21	2.61	2.36	50.0%	45.4%	90.7%
Total for Vote	5.21	2.61	2.36	50.0%	45.4%	90.7%

Matters to note in budget execution

Limited staff at the embassy to handle the work especially consular affairs regarding the distressed Ugandans
 Increased number of distressed Ugandans living in the countries of accreditation
 Limited funds for the embassy to carry out its various activities

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.341 Bn Shs	<i>Department/Project :01 Headquarters Riyadh</i>
	Reason: Work in progress Expenditures will be incurred in the subsequent quarters
<i>Items</i>	
233,822,480.685 US\$	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Work in progress
52,262,990.895 US\$	227001 Travel inland
	Reason: Work in progress
15,812,306.026 US\$	227002 Travel abroad
	Reason: Work in progress
9,850,585.098 US\$	222002 Postage and Courier
	Reason: Expenditure will be incurred in the subsequent quarters
8,000,004.000 US\$	226001 Insurances
	Reason: Expenditure will be incurred in the subsequent quarters
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Riyadh			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	5	1
Number of Visas issued to foreigners travelling to Uganda.	Number	80	20

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Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	7	1
No. of scholarships secured.	Number	100	80
No. of export markets accessed.	Number	5	0

Performance highlights for the Quarter

5 meetings to be attended at the Organization of Islamic Cooperation to promote interests of Uganda
 1 Joint Technical meeting on labour externalization to the Kingdom of Saudi Arabia coordinated
 8,761 Jobs secured for Ugandans in countries of accreditation
 917 Ugandans provided with consular services - 38 distressed Ugandans provided with shelter, meals and medical care
 - 480 recruitment offices vetted and accredited
 Participated at the Chocolate Coffee Expo in Riyadh
 Translated 6 tourism promotion videos and literature to attract tourists
 Sourced market access for Ugandan fruits and vegetables to the Kingdom of Saudi Arabia

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.21	2.61	2.36	50.0%	45.4%	90.7%
<i>Class: Outputs Provided</i>	5.21	2.61	2.36	50.0%	45.4%	90.7%
165201 Cooperation frameworks	3.24	1.62	1.71	50.0%	52.8%	105.6%
165202 Consular services	1.53	0.77	0.61	50.0%	39.8%	79.5%
165204 Promotion of trade, tourism, education, and investment	0.44	0.22	0.05	50.0%	10.4%	20.8%
Total for Vote	5.21	2.61	2.36	50.0%	45.4%	90.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.21	2.61	2.36	50.0%	45.4%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.89	0.65	50.0%	36.8%	73.7%
211105 Missions staff salaries	0.78	0.39	0.38	50.0%	48.9%	97.7%
213001 Medical expenses (To employees)	0.34	0.17	0.18	50.0%	51.9%	103.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%

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221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	47.6%	95.1%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	42.6%	85.1%
221009 Welfare and Entertainment	0.13	0.06	0.07	50.0%	57.0%	113.9%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.03	50.0%	70.9%	141.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	7.0%	14.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	27.5%	55.1%
222001 Telecommunications	0.10	0.05	0.05	50.0%	45.0%	90.1%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	21.9%	43.7%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	97.7%	195.5%
223001 Property Expenses	0.02	0.01	0.01	50.0%	32.9%	65.7%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.65	50.0%	54.7%	109.3%
223005 Electricity	0.05	0.02	0.03	50.0%	63.6%	127.1%
223006 Water	0.02	0.01	0.00	50.0%	20.5%	40.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	4.9%	9.9%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.19	0.09	0.04	50.0%	22.3%	44.7%
227002 Travel abroad	0.15	0.07	0.06	50.0%	39.5%	78.9%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.06	50.0%	46.7%	93.3%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.04	50.0%	60.5%	120.9%
228002 Maintenance - Vehicles	0.06	0.03	0.05	50.0%	74.2%	148.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	81.2%	162.5%
228004 Maintenance – Other	0.03	0.01	0.02	50.0%	54.3%	108.7%
Total for Vote	5.21	2.61	2.36	50.0%	45.4%	90.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.21	2.61	2.36	50.0%	45.4%	90.7%
<i>Departments</i>						
01 Headquarters Riyadh	5.21	2.61	2.36	50.0%	45.4%	90.7%
Total for Vote	5.21	2.61	2.36	50.0%	45.4%	90.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters Riyadh

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
- 10 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	- 9 meetings to be attended at the Organization of Islamic Cooperation to promote interests of Uganda - 1 Joint Technical meeting on labour externalization to he Kingdom of Saudi Arabia coordinated	211103 Allowances (Inc. Casuals, Temporary)	494,693
- 3 Frameworks initiated on labour affairs		211105 Missions staff salaries	382,443
and economic cooperation with countries of accreditation.		213001 Medical expenses (To employees)	126,423
- 2 Joint Technical meetings coordinated		221007 Books, Periodicals & Newspapers	2,378
		221009 Welfare and Entertainment	24,739
		221011 Printing, Stationery, Photocopying and Binding	14,508
		221012 Small Office Equipment	563
		221014 Bank Charges and other Bank related costs	1,376
		222001 Telecommunications	13,983
		222003 Information and communications technology (ICT)	3,910
		223001 Property Expenses	2,209
		223003 Rent – (Produced Assets) to private entities	613,576
		223005 Electricity	24,047
		223006 Water	3,071
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	227

Reasons for Variation in performance

More meetings will be attended and organised in the subsequent quarters
Work in progress

Total	1,708,147
Wage Recurrent	382,443
Non Wage Recurrent	1,325,704
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
20,000 Jobs Secured for Ugandans. 2,000 Ugandans provided with consular support. 1,000 pilgrims received and handled during Hajj. 400 recruitment agencies vetted and accredited. 300 distressed Ugandans provided with shelter, meals and medical care	- 26,136 Jobs secured for Ugandans in countries of accreditation - 1,572 Ugandans provided with consular services - 73 distressed Ugandans provided with shelter, meals and medical care - 480 recruitment offices vetted and accredited	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 159,281 52,356 1,277 45,605 11,423 27,488 7,649 6,008 39,641 7,738 29,305 58,557 55,954 31,630 48,228 11,374 15,754

Reasons for Variation in performance

The Hajji period will be in the fourth quarter

Total	609,269
Wage Recurrent	0
Non Wage Recurrent	609,269
Arrears	0
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 Business Forum on attracting FDI organized and/or participated in. 4 tourism and export promotion events organized and/or participated in. 100 Trainings, scholarships, and other capacity building opportunities secured. 500 tourists attracted to Uganda	- Organized and hosted the Uganda - Saudi Arabia Coffee Expo - Participated at the International Coffee and Chocolate Exhibition 2021 in Riyadh - Translated 6 tourism promotion videos and literature to attract 250 tourists - Sourced market access for Ugandan fruits and vegetables to the Kingdom of Saudi Arabia	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 3,710 5,968 5,360 118 12,932 631 8,904 8,277
Reasons for Variation in performance			
Work in progress			
		Total	45,900
		Wage Recurrent	0
		Non Wage Recurrent	45,900
		Arrears	0
		AIA	0
		Total For Department	2,363,316
		Wage Recurrent	382,443
		Non Wage Recurrent	1,980,873
		Arrears	0
		AIA	0
		GRAND TOTAL	2,363,316
		Wage Recurrent	382,443
		Non Wage Recurrent	1,980,873
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
- 5 meetings to be attended at the Organization of Islamic Cooperation to promote interests of Uganda - 1 Joint Technical meeting on labour externalization to he Kingdom of Saudi Arabia coordinated	- 5 meetings to be attended at the Organization of Islamic Cooperation to promote interests of Uganda - 1 Joint Technical meeting on labour externalization to he Kingdom of Saudi Arabia coordinated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	260,822
		211105 Missions staff salaries	178,150
		213001 Medical expenses (To employees)	124,459
		221009 Welfare and Entertainment	5,159
		221011 Printing, Stationery, Photocopying and Binding	7,080
		221012 Small Office Equipment	377
		221014 Bank Charges and other Bank related costs	624
		222001 Telecommunications	2,703
		222003 Information and communications technology (ICT)	2,927
		223003 Rent – (Produced Assets) to private entities	330,532
		223005 Electricity	6,124
		223006 Water	274
Reasons for Variation in performance			
More meetings will be attended and organised in the subsequent quarters			
Work in progress			
Total			919,232
Wage Recurrent			178,150
Non Wage Recurrent			741,082
<i>AIA</i>			0

Budget Output: 02 Consulars services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10,000 Jobs secured for Ugandans in countries of accreditation - 1,000 Ugandans provided with consular support - 200 Recruitment agencies vetted and accredited	- 8,761 Jobs secured for Ugandans in countries of accreditation - 917 Ugandans provided with consular services - 38 distressed Ugandans provided with shelter, meals and medical care - 480 recruitment offices vetted and accredited	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 111,376 33,296 1,277 28,655 3,876 17,287 5,861 3,701 37,094 3,015 18,003 23,375 7,185 14,394 32,243 7,930 7,949

Reasons for Variation in performance

The Hajji period will be in the fourth quarter

Total	356,517
Wage Recurrent	0
Non Wage Recurrent	356,517
AIA	0

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

- 1 Export promotion event attended - 250 tourists attracted to Uganda - 100 trainings, scholarships and other capacity building opportunities secured	- Participated at the Chocolate Coffee Expo in Riyadh - Translated 6 tourism promotion videos and literature to attract 250 tourists - Sourced market access for Ugandan fruits and vegetables to the Kingdom of Saudi Arabia	Item 221009 Welfare and Entertainment 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 3,061 2,707 118 10,384 631 8,904 3,897
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Reasons for Variation in performance

Work in progress

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	29,703
		Wage Recurrent	0
		Non Wage Recurrent	29,703
		AIA	0
		Total For Department	1,305,452
		Wage Recurrent	178,150
		Non Wage Recurrent	1,127,302
		AIA	0
		GRAND TOTAL	1,305,452
		Wage Recurrent	178,150
		Non Wage Recurrent	1,127,302
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

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

Departments

Department: 01 Headquarters Riyadh

Outputs Provided

Budget Output: 01 Cooperation frameworks

4 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda - 2 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation. - 1 Joint Technical meetings coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	91,304	0	91,304
	211105 Missions staff salaries	8,885	0	8,885
	213001 Medical expenses (To employees)	(24,646)	0	(24,646)
	221001 Advertising and Public Relations	1,000	0	1,000
	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	122	0	122
	221009 Welfare and Entertainment	(4,739)	0	(4,739)
	221011 Printing, Stationery, Photocopying and Binding	(7,008)	0	(7,008)
	221012 Small Office Equipment	937	0	937
	221014 Bank Charges and other Bank related costs	1,124	0	1,124
	222001 Telecommunications	(1,525)	0	(1,525)
	222002 Postage and Courier	7,500	0	7,500
	222003 Information and communications technology (ICT)	(1,910)	0	(1,910)
	223001 Property Expenses	291	0	291
	223003 Rent – (Produced Assets) to private entities	(163,536)	0	(163,536)
	223005 Electricity	(4,047)	0	(4,047)
	223006 Water	4,429	0	4,429
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	773	0	773
	Total	(90,048)	0	(90,048)
	Wage Recurrent	8,885	0	8,885
	Non Wage Recurrent	(98,932)	0	(98,932)
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 02 Consulars services

20,000 Jobs Secured for Ugandans. 2,000 Ugandans provided with consular support. 100 recruitment agencies vetted and accredited. 50 distressed Ugandans provided with shelter, meals and medical care	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	27,519	0	27,519
	213001 Medical expenses (To employees)	18,144	0	18,144
	221008 Computer supplies and Information Technology (IT)	223	0	223
	221009 Welfare and Entertainment	(5,605)	0	(5,605)
	221011 Printing, Stationery, Photocopying and Binding	(1,423)	0	(1,423)
	222001 Telecommunications	2,054	0	2,054
	222002 Postage and Courier	2,351	0	2,351
	223001 Property Expenses	3,992	0	3,992
	223003 Rent – (Produced Assets) to private entities	107,859	0	107,859
	223005 Electricity	(2,738)	0	(2,738)
	226001 Insurances	8,000	0	8,000
	227001 Travel inland	16,695	0	16,695
	227002 Travel abroad	1,443	0	1,443
	227003 Carriage, Haulage, Freight and transport hire	3,546	0	3,546
	227004 Fuel, Lubricants and Oils	(3,630)	0	(3,630)
	228002 Maintenance - Vehicles	(15,728)	0	(15,728)
	228003 Maintenance – Machinery, Equipment & Furniture	(4,374)	0	(4,374)
	228004 Maintenance – Other	(1,254)	0	(1,254)
	Total	157,073	0	157,073
Wage Recurrent		0	0	0
Non Wage Recurrent		157,073	0	157,073
AIA		0	0	0

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QUARTER 3: Revised Workplan

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

1 Business Forum on attracting FDI organized and/or participated in. 2 tourism and export promotion events organized and/or participated in. 100 Trainings, scholarships, and other capacity building opportunities secured. 500 tourists attracted to Uganda	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	115,000	0	115,000
	221001 Advertising and Public Relations	1,750	0	1,750
	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	221009 Welfare and Entertainment	1,290	0	1,290
	221011 Printing, Stationery, Photocopying and Binding	(968)	0	(968)
	221012 Small Office Equipment	2,500	0	2,500
	222001 Telecommunications	4,640	0	4,640
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,382	0	2,382
	227001 Travel inland	35,568	0	35,568
	227002 Travel abroad	14,369	0	14,369
	227003 Carriage, Haulage, Freight and transport hire	1,096	0	1,096
	227004 Fuel, Lubricants and Oils	(3,277)	0	(3,277)
	Total	175,100	0	175,100
Wage Recurrent		0	0	0
Non Wage Recurrent		175,100	0	175,100
AIA		0	0	0

Development Projects

GRAND TOTAL	242,126	0	242,126
Wage Recurrent	8,885	0	8,885
Non Wage Recurrent	233,241	0	233,241
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0