

# Vote:232

Consulate in Guangzhou

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.210	0.210	0.210	50.0%	50.0%	100.0%
Non Wage	2.730	1.886	1.886	1.886	69.1%	69.1%	100.0%
Devt. GoU	1.000	1.000	1.000	1.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>4.149</b>	<b>3.096</b>	<b>3.096</b>	<b>3.096</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.149</b>	<b>3.096</b>	<b>3.096</b>	<b>3.096</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.149</b>	<b>3.096</b>	<b>3.096</b>	<b>3.096</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.149</b>	<b>3.096</b>	<b>3.096</b>	<b>3.096</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.149</b>	<b>3.096</b>	<b>3.096</b>	<b>3.096</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</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	4.15	3.10	3.10	74.6%	74.6%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.10</b>	<b>3.10</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>

### Matters to note in budget execution

Limited resources to effectively deliver on the Mission's planned key priorities

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
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*<sup>1/12</sup>

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### QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
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#### Performance highlights for the Quarter

1. Held meetings with officials in Shenzhen for possible twinning between Kampala and Shenzhen. The Procedure for twinning was identified and KCCA informed of the opportunity for increased cooperation and joint ventures between the two cities
2. Successfully held Independence Day celebrations to promote Uganda's image in China
3. Attended various meetings to network and enhance the public image of Uganda in China
4. Participated in the CCPIT meeting with Uganda members of Parliament to discuss investment and development opportunities
5. Participated in the Shenyang investment forum where information on available investment opportunities in Uganda was disseminated. Potential investors and technology transfer for Uganda were also identified
6. Attended the Chinese Dongguan International Science Technology Cooperation week to identify available technologies for Uganda
7. Coordinated the Participation of the Vice President's attendance in the Chongqing investment forum which contributed to strengthening of ties between the Government of Uganda and Chongqing Municipal government. During the conference, Uganda's investment opportunities and tourist attractions were highlighted.
8. Handled tourism inquiries and issued visas to tourists coming to Uganda
9. Published a quarterly Newsletter on performance of the mission and opportunities in Uganda
10. Offered consular services to Ugandans in distress.
11. Issued Emergency Travel Documents to Ugandans with lost passports

### 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>4.15</b>	<b>3.10</b>	<b>3.10</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>3.15</b>	<b>2.10</b>	<b>2.10</b>	<b>66.6%</b>	<b>66.6%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.05	1.36	1.36	66.3%	66.3%	100.0%
165202 Consulars services	0.19	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.90	0.64	0.64	70.7%	70.7%	100.0%
<i>Class: Capital Purchases</i>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
165272 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.10</b>	<b>3.10</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<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>
<i>Class: Outputs Provided</i>	<b>3.15</b>	<b>2.10</b>	<b>2.10</b>	<b>66.6%</b>	<b>66.6%</b>	<b>100.0%</b>
211103 Allowances	0.89	0.45	0.45	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.42	0.21	0.21	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	2.12 0.02	0.01	0.01	50.0%	50.0%	100.0%

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### QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.09	0.05	0.05	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.03	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221018 Exchange losses/ gains	0.09	0.05	0.05	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	1.04	1.04	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.07	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
311101 Land	0.00	0.40	0.40	40.0%	40.0%	100.0%
312101 Non-Residential Buildings	1.00	0.60	0.60	60.0%	60.0%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.10</b>	<b>3.10</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>

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

<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>4.15</b>	<b>3.10</b>	<b>3.10</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.15	2.10	2.10	66.6%	66.6%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.15</b>	<b>3.10</b>	<b>3.10</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</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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**Vote:232** Consulate in Guangzhou**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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Consulate Guangzhou</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MoUs on trade & investments negotiated and signed	Successfully held Independence Day celebrations to promote Uganda's image in China	<b>Item</b> 211103 Allowances	<b>Spent</b> 344,314
MoUs on Overseas Development Cooperations negotiated and signed	Attended various meetings to network and enhance the public image of Uganda in China	211105 Missions staff salaries 212201 Social Security Contributions	209,562 20,000
Market access secured for Ugandan products due for value addition	Signed a letter of intent for twinning Sanya and Mbarara cities. Twinning will come with increased cooperation and joint ventures between the two cities.	213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars	10,000 3,500 8,000
Increased Foreign Exchange earnings as result of increa	Relatedly, the Mission also held meetings with officials in Shenzhen for possible twinning between Kampala and Shenzhen. The Procedure for twinning was identified and KCCA informed of the opportunity for increased cooperation and joint ventures between the two cities	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221018 Exchange losses/ gains 223003 Rent – (Produced Assets) to private entities 223005 Electricity	1,500 6,000 45,590 670,000 7,500
	Facilitated the visit to Uganda by the Vice Chairman of the Standing Committee of Hainan who held meetings with the Deputy Speaker of Parliament, Ministry of Agriculture and Ministry of Tourism to explore possibilities of investment undertakings in the Tourism and Agricultural sectors.	227002 Travel abroad	35,000
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>1,360,966</b>
			Wage Recurrent
			209,562
			Non Wage Recurrent
			1,151,404
			AIA
			0
<b>Output: 02 Consulars services</b>			

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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	UShs Thousand
2000 Visas issued	Handled Consular issues including verification of identities of Ugandans– Notable in the quarter is the detention of two Ugandans for suspected drug trafficking and a Ugandan who ran mad while on a business visit to China. The Consulate paid a visit to the victim and also requested the family to come over and later facilitated his repatriation to Uganda  Paid consular visits to Fujian, Hong Kong and Macau and interacted with different prisoners. The relevant authorities and family members were contacted accordingly.  Issued Emergency Travel Documents to Ugandans with lost passports	<b>Item</b>	<b>Spent</b>
8 passports processed		221008 Computer supplies and Information Technology (IT)	4,000
10 cases handled		221011 Printing, Stationery, Photocopying and Binding	8,000
NTR collected		221012 Small Office Equipment	1,500
		221017 Subscriptions	1,000
		222001 Telecommunications	13,000
		222002 Postage and Courier	3,000
		223001 Property Expenses	11,000
		223005 Electricity	8,000
		223006 Water	7,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	
	227001 Travel inland	20,000	
	227004 Fuel, Lubricants and Oils	9,500	
	228002 Maintenance - Vehicles	3,500	
	228004 Maintenance – Other	1,500	
		<b>Total</b>	<b>97,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	97,000
		AIA	0

### Reasons for Variation in performance

No variations

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Tourists attracted	Showcased Uganda's products during the Food and Hospitality Expo	211103 Allowances	101,257
Increased inward foreign direct investment	Participated in the 2nd International Overseas Chinese trade Fair and established contacts with the organizers and Shenzhen. The Mission also discussed the possibility of a city in Uganda with a city in Shenzhen  Participated in the Guangdong International Tourism Expo and Showcased Uganda's tourism videos, distributed brochures, displayed crafts and coffee.  Participated in the Shenyang investment forum where information on available investment opportunities in Uganda was disseminated. Potential investors and technology transfer for Uganda were also identified	212201 Social Security Contributions	724
		213001 Medical expenses (To employees)	26,449
		221001 Advertising and Public Relations	14,000
		221005 Hire of Venue (chairs, projector, etc)	45,000
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	25,000
		223003 Rent – (Produced Assets) to private entities	373,043
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,500
		227001 Travel inland	30,000

In collaboration with Sungrace, the

# Vote:232 Consulate in Guangzhou

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

mission successfully introduced Crane Coffee to the Chinese Market

Held meetings with CCPIT Guangdong and officials at the Guangdong FTZ to promote trade between Uganda and China especially Uganda's exports

Attended the Chinese Dongguan International Science Technology Cooperation week to identify available technologies for Uganda

Met with various Ugandan Entrepreneurs and provided them with information on opportunities in China for joint ventures and skills transfer.

Coordinated the Participation of the Vice President's attendance in the Chongqing investment forum which contributed to strengthening of ties between the Government of Uganda and Chongqing Municipal government. During the conference, Uganda's investment opportunities and tourist attractions were highlighted.

Linked Ugandan Women to Vietnam market and authorities to explore opportunities of introducing Ugandan products/services to the Vietnam market

Facilitated the travel of the PRC Public Security Department to meet with its counterpart Ministry of Internal Affairs-Uganda with the aim of Transferring appropriate technology and skills to Uganda

Published a quarterly Newsletter on performance of the mission and opportunities in Uganda

Handled tourism inquiries and issued visas to tourists coming to Uganda

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>637,972</b>
Wage Recurrent	0
Non Wage Recurrent	637,972
AIA	0
<b>Total For SubProgramme</b>	<b>2,095,938</b>
Wage Recurrent	209,562
Non Wage Recurrent	1,886,376

**Vote:232** Consulate in Guangzhou**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	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1169 Strengthening Consulate in Guangzhou</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction of chancery	consultant procured and preparations to kick start the construction of the Chancery and Official residence on going	<b>Item</b> 311101 Land 312101 Non-Residential Buildings	<b>Spent</b> 400,000 600,000
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,095,938</b>
		Wage Recurrent	209,562
		Non Wage Recurrent	1,886,376
		GoU Development	1,000,000
		External Financing	0
		AIA	0

**Vote:232** Consulate in Guangzhou**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Consulate Guangzhou</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MoUs on trade & investments negotiated and signed	Held meetings with officials in Shenzhen for possible twinning between Kampala and Shenzhen. The Procedure for twinning was identified and KCCA informed of the opportunity for increased cooperation and joint ventures between the two cities	<b>Item</b> 211103 Allowances	<b>Spent</b> 344,314
MoUs on Overseas Development Cooperations negotiated and signed	Successfully held Independence Day celebrations to promote Uganda's image in China	211105 Missions staff salaries	209,562
Market access secured for Ugandan products due for value addition	Attended various meetings to network and enhance the public image of Uganda in China	212201 Social Security Contributions	20,000
Increased Foreign Exchange earnings as result of increa		213001 Medical expenses (To employees)	10,000
		221001 Advertising and Public Relations	3,500
		221002 Workshops and Seminars	8,000
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	6,000
		221018 Exchange losses/ gains	45,590
		223003 Rent – (Produced Assets) to private entities	670,000
		223005 Electricity	7,500
		227002 Travel abroad	35,000
<b>Reasons for Variation in performance</b>			
No variations			
			<b>Total</b>
			<b>1,360,966</b>
			Wage Recurrent
			209,562
			Non Wage Recurrent
			1,151,404
			AIA
			0

**Output: 02 Consulars services**



**Vote:232** Consulate in Guangzhou**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
2000 Visas issued	Offered consular services to Ugandans in distress.	<b>Item</b>	<b>Spent</b>
8 passports processed		221008 Computer supplies and Information Technology (IT)	4,000
10 cases handled	Issued Emergency Travel Documents to Ugandans with lost passports	221011 Printing, Stationery, Photocopying and Binding	8,000
NTR collected		221012 Small Office Equipment	1,500
		221017 Subscriptions	1,000
		222001 Telecommunications	13,000
		222002 Postage and Courier	3,000
		223001 Property Expenses	11,000
		223005 Electricity	8,000
		223006 Water	7,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
		227001 Travel inland	20,000
	227004 Fuel, Lubricants and Oils	9,500	
	228002 Maintenance - Vehicles	3,500	
	228004 Maintenance – Other	1,500	
<b>Total</b>			<b>97,000</b>
Wage Recurrent			0
Non Wage Recurrent			97,000
<i>AIA</i>			0

**Reasons for Variation in performance**

No variations

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

**Vote:232** Consulate in Guangzhou**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
Tourists attracted	Participated in the CCPIT meeting with Uganda members of Parliament to discuss investment and development opportunities	<b>Item</b> 211103 Allowances	<b>Spent</b> 101,257
Increased inward foreign direct investment	Participated in the Shenyang investment forum where information on available investment opportunities in Uganda was disseminated. Potential investors and technology transfer for Uganda were also identified	212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment	724 26,449 14,000 45,000 15,000
	Attended the Chinese Dongguan International Science Technology Cooperation week to identify available technologies for Uganda	221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000 373,043 7,500
	Coordinated the Participation of the Vice President's attendance in the Chongqing investment forum which contributed to strengthening of ties between the Government of Uganda and Chongqing Municipal government. During the conference, Uganda's investment opportunities and tourist attractions were highlighted.	227001 Travel inland	30,000
	Handled tourism inquiries and issued visas to tourists coming to Uganda		
	Published a quarterly Newsletter on performance of the mission and opportunities in Uganda		

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>637,972</b>
Wage Recurrent	0
Non Wage Recurrent	637,972
AIA	0
<b>Total For SubProgramme</b>	<b>2,095,938</b>
Wage Recurrent	209,562
Non Wage Recurrent	1,886,376
AIA	0

*Development Projects***Project: 1169 Strengthening Consulate in Guangzhou***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Construction of chancery	Preparations to kick start chancery and official residence construction on going	<b>Item</b>	<b>Spent</b>
		311101 Land	400,000
		312101 Non-Residential Buildings	600,000

**Reasons for Variation in performance**

**Vote:232** Consulate in Guangzhou**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
No variations			
		<b>Total</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,000,000</b>
		GoU Development	1,000,000
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>3,095,938</b>
		Wage Recurrent	209,562
		Non Wage Recurrent	1,886,376
		GoU Development	1,000,000
		External Financing	0
		AIA	0

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# Vote:232

 Consulate in Guangzhou

## QUARTER 3: Revised Workplan

<i>UShs Thousand</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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