

# Vote:228

Mission in Canberra

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.607	0.303	0.152	0.152	25.0%	25.0%	100.0%
Non Wage	3.214	1.576	1.352	1.352	42.1%	42.1%	100.0%
Devt. GoU	0.083	0.083	0.083	0.033	100.0%	39.8%	39.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.904</b>	<b>1.963</b>	<b>1.586</b>	<b>1.536</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.904</b>	<b>1.963</b>	<b>1.586</b>	<b>1.536</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.904</b>	<b>1.963</b>	<b>1.586</b>	<b>1.536</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.904</b>	<b>1.963</b>	<b>1.586</b>	<b>1.536</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.904</b>	<b>1.963</b>	<b>1.586</b>	<b>1.536</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>

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	3.90	1.59	1.54	40.6%	39.4%	96.8%
<b>Total for Vote</b>	<b>3.90</b>	<b>1.59</b>	<b>1.54</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>

### Matters to note in budget execution

No Data

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	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :0929 Strengthening Mission in Canberra</i>
Reason: The mission server is yet to be procured	
<i>Items</i>	
<b>50,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason:	

# Vote:228

## Mission in Canberra

### QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

#### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

No Data

#### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.90</b>	<b>1.59</b>	<b>1.54</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>
<i>Class: Outputs Provided</i>	<i>3.82</i>	<i>1.50</i>	<i>1.50</i>	<i>39.3%</i>	<i>39.3%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.98	1.23	1.23	41.3%	41.3%	100.0%
165202 Consulars services	0.62	0.18	0.18	29.5%	29.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.09	0.09	40.6%	40.6%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.08</i>	<i>0.03</i>	<i>100.0%</i>	<i>39.8%</i>	<i>39.8%</i>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.08	0.03	8.3%	3.3%	39.8%
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.90</b>	<b>1.59</b>	<b>1.54</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>

Table V3.2: 2017/18 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>	<i>3.82</i>	<i>1.50</i>	<i>1.50</i>	<i>39.3%</i>	<i>39.3%</i>	<i>100.0%</i>
211103 Allowances	1.10	0.53	0.53	48.4%	48.4%	100.0%
211105 Missions staff salaries	0.61	0.15	0.15	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.09	0.04	0.04	42.6%	42.6%	100.0%
213001 Medical expenses (To employees)	0.17	0.09	0.09	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.05	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.02	0.02	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%

# Vote:228

## Mission in Canberra

### QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	47.5%	47.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.27	0.27	31.0%	31.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	33.3%	33.3%	100.0%
223005 Electricity	0.10	0.03	0.03	35.1%	35.1%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	37.5%	37.5%	100.0%
227001 Travel inland	0.20	0.10	0.10	47.5%	47.5%	100.0%
227002 Travel abroad	0.11	0.05	0.05	47.5%	47.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	42.8%	42.8%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	35.0%	35.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.08</b>	<b>0.03</b>	100.0%	39.8%	39.8%
312202 Machinery and Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>3.90</b>	<b>1.59</b>	<b>1.54</b>	40.6%	39.4%	96.8%

**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>3.90</b>	<b>1.59</b>	<b>1.54</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	3.82	1.50	1.50	39.3%	39.3%	100.0%
<i>Development Projects</i>						
0929 Strengthening Mission in Canberra	0.08	0.08	0.03	100.0%	39.8%	39.8%
<b>Total for Vote</b>	<b>3.90</b>	<b>1.59</b>	<b>1.54</b>	<b>40.6%</b>	<b>39.4%</b>	<b>96.8%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:228

## Mission in Canberra

### 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Canberra</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.	<b>Item</b>	<b>Spent</b>
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- The mission participated in the World Chambers Congress Conference in Sydney from 19th to 21st Sep 2017. The congress explored the benefits of migration and the diverse skill sets and advantages migrant groups bring with them and also how migration can boost economic growth among others.	211103 Allowances	364,407
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		211105 Missions staff salaries	151,696
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		212201 Social Security Contributions	36,255
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		213001 Medical expenses (To employees)	87,474
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221002 Workshops and Seminars	11,250
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221005 Hire of Venue (chairs, projector, etc)	15,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221007 Books, Periodicals & Newspapers	6,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221008 Computer supplies and Information Technology (IT)	5,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221009 Welfare and Entertainment	38,666
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded	- On 23rd November 2017 Her Excellency Professor Joyce Kakuramatsi Kikafunda presented her Letters of Credence to the Governor General of the Commonwealth of Australia His Excellency General Honourable Sir Peter Cosgrove AK MC (Rtd).	221011 Printing, Stationery, Photocopying and Binding	12,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		221017 Subscriptions	3,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		222001 Telecommunications	35,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		222002 Postage and Courier	9,500
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		223003 Rent – (Produced Assets) to private entities	230,975
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		223004 Guard and Security services	4,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		223005 Electricity	18,879
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		226001 Insurances	9,000
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		227001 Travel inland	96,568
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		227002 Travel abroad	50,730
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		227003 Carriage, Haulage, Freight and transport hire	31,875
Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded		228003 Maintenance – Machinery, Equipment & Furniture	12,597
			<b>Total</b>
			<b>1,229,870</b>
			Wage Recurrent
			151,696
			Non Wage Recurrent
			1,078,174
			AIA
			0

#### Output: 02 Consulars services

# Vote:228

## Mission in Canberra

### 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
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	- The mission issued 307 Visas that comprised of 5 Emergency certificates, 152 Single Entry, 52 Multiple Entry, 11 Diplomatic Visas and 87 East African Tourist Visas - Held a meeting with Ugandans in Australia under their respective governing associations with an aim of addressing the challenges they are facing and also encourage them to form developmental activities and invest back home in Uganda.	<b>Item</b>	<b>Spent</b>
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		211103 Allowances	82,251
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		223003 Rent – (Produced Assets) to private entities	41,697
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		223005 Electricity	15,879
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		223006 Water	4,020
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		227003 Carriage, Haulage, Freight and transport hire	10,625
		227004 Fuel, Lubricants and Oils	20,406
		228002 Maintenance - Vehicles	7,000

#### Reasons for Variation in performance

<b>Total</b>	<b>181,878</b>
Wage Recurrent	0
Non Wage Recurrent	181,878
<i>AIA</i>	0

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

# Vote:228

## Mission in Canberra

### 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
Existing trade and economic relations consolidated and new opportunities secured.	- Coordinated 2 high level meetings with University of New South Wales officials, Ministry of Education & Sports , & Ministry of Foreign Affairs both in Uganda & Australia.	<b>Item</b>	<b>Spent</b>
Existing trade and economic relations consolidated and new opportunities secured.	- Participated in annual mining convention in Melbourne in October 2017 and made several contacts with potential minning companies.	211103 Allowances	83,823
Existing trade and economic relations consolidated and new opportunities secured.	- Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between Australian Universities and Africa	221001 Advertising and Public Relations	7,750
Existing trade and economic relations consolidated and new opportunities secured.	- Participated in the Africa Down Under (ADU) Conference in Perth-Western Australia together with the Minister of State for Energy and Mineral Resources Hon Peter Lokeris. Where discussion focused on raising awareness of the massive untapped potential of the African minerals and energy sector, challenges facing investors and regulatory policies put in place to address the impediments to foreign investment. Different companies expressed interest in investing in Uganda and 2 Companies made concrete travel plans to visit Uganda in the next two months.		
Existing trade and economic relations consolidated and new opportunities secured.	- Participated in the Travel Industry Exhibition in Sydney & Melbourne where the mission promoted Uganda's tourist areas for the global.		

#### Reasons for Variation in performance

<b>Total</b>	<b>91,573</b>
Wage Recurrent	0
Non Wage Recurrent	91,573
AIA	0
<b>Total For SubProgramme</b>	<b>1,503,320</b>
Wage Recurrent	151,696
Non Wage Recurrent	1,351,624
AIA	0

#### Development Projects

#### Project: 0929 Strengthening Mission in Canberra

#### Capital Purchases

# Vote:228

Mission in Canberra

## 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
------------------------	--------------------------------------------------	--------------------------------------------------------------------------------------------	------------------

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312203 Furniture & Fixtures	33,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>33,000</b>
GoU Development		33,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>33,000</b>
GoU Development		33,000
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>1,536,320</b>
Wage Recurrent		151,696
Non Wage Recurrent		1,351,624
GoU Development		33,000
External Financing		0
AIA		0

# Vote:228 Mission in Canberra

## 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
----------------------------	------------------------------------	---------------------------------------------------------	---------------

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Canberra

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Bilateral Relations, Multilateral Relations and Regional Frameworks in Various areas of Cooperation Concluded

Item	Spent
- Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.	211103 Allowances 182,203
- The mission participated in the World Chambers Congress Conference in Sydney from 19th to 21st Sep 2017. The congress explored the benefits of migration and the diverse skill sets and advantages migrant groups bring with them and also how migration can boost economic growth among others.	212201 Social Security Contributions 21,255
	213001 Medical expenses (To employees) 43,737
	221002 Workshops and Seminars 11,250
	221005 Hire of Venue (chairs, projector, etc) 15,000
	221007 Books, Periodicals & Newspapers 3,000
	221008 Computer supplies and Information Technology (IT) 2,500
	221009 Welfare and Entertainment 19,333
-Attended several functions organized by the Royal family, Department of Foreign Affairs & Trade (DFAT) as well as Diplomatic Corps in Australia.	221011 Printing, Stationery, Photocopying and Binding 6,000
	221017 Subscriptions 3,000
	222001 Telecommunications 17,500
-Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child	222002 Postage and Courier 5,000
	223003 Rent – (Produced Assets) to private entities 100,250
	223004 Guard and Security services 3,000
	223005 Electricity 13,879
	226001 Insurances 6,000
	227001 Travel inland 50,825
	227002 Travel abroad 26,700
Participated in the African Women summit which brought together professionals, NGOs in the Diaspora and Africa to share experiences targeted at women emancipation focusing on the African woman and girl child	227003 Carriage, Haulage, Freight and transport hire 21,250
	228003 Maintenance – Machinery, Equipment & Furniture 6,298

#### Reasons for Variation in performance

<b>Total</b>	<b>557,980</b>
Wage Recurrent	0
Non Wage Recurrent	557,980
<b>AIA</b>	<b>0</b>

#### Output: 02 Consulars services



# Vote:228 Mission in Canberra

## 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
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	<p>- The mission issued 307 Visas that comprised of 5 Emergency certificates, 152 Single Entry, 52 Multiple Entry, 11 Diplomatic Visas and 87 East African Tourist Visas</p> <p>- Held a meeting with Ugandans in Australia under their respective governing associations with an aim of addressing the challenges they are facing and also encourage them to form developmental activities and invest back home in Uganda.</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>37,251</p> <p>5,000</p> <p>10,879</p> <p>2,010</p> <p>11,906</p> <p>5,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>72,046</b>
Wage Recurrent	0
Non Wage Recurrent	72,046
<i>AIA</i>	0

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

Existing trade and economic relations consolidated and new opportunities secured.

Item	Spent
211103 Allowances	41,911
221001 Advertising and Public Relations	3,875

- Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between Australian Universities and Africa

- Participated in the Africa Down Under (ADU) Conference in Perth-Western Australia together with the Minister of State for Energy and Mineral Resources Hon Peter Lokeris. Where discussion focused on raising awareness of the massive untapped potential of the African minerals and energy sector, challenges facing investors and regulatory policies put in place to address the impediments to foreign investment. Different companies expressed interest in investing in Uganda and 2 Companies made concrete travel plans to visit Uganda in the next two months.

- Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between

# Vote:228

## Mission in Canberra

### QUARTER 2: Outputs and Expenditure in Quarter

Australian Universities and Africa  
- Participated in the Travel Industry Exhibition in Sydney & Melbourne where the mission promoted Uganda's tourist areas for the global.

- Participated in the Africa Down Under (ADU) Conference in Perth-Western Australia together with the Minister of State for Energy and Mineral Resources Hon Peter Lokeris. Where discussion focused on raising awareness of the massive untapped potential of the African minerals and energy sector, challenges facing investors and regulatory policies put in place to address the impediments to foreign investment. Different companies expressed interest in investing in Uganda and 2 Companies made concrete travel plans to visit Uganda in the next two months.

- Participated in the Australia-Africa Education Partnership for development-AAUN Forum in Perth. The meeting assessed education & research partnerships for development and building research exchange programs between Australian Universities and Africa

#### Reasons for Variation in performance

	<b>Total</b>	<b>45,786</b>
Wage Recurrent		0
Non Wage Recurrent		45,786
AIA		0
<b>Total For SubProgramme</b>		<b>675,812</b>
Wage Recurrent		0
Non Wage Recurrent		675,812
AIA		0
<b>GRAND TOTAL</b>		<b>675,812</b>
Wage Recurrent		0
Non Wage Recurrent		675,812
GoU Development		0
External Financing		0
AIA		0

# Vote:228

Mission in Canberra

## QUARTER 3: 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>
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

*Development Projects*

**Project: 0929 Strengthening Mission in Canberra**

*Capital Purchases*

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
<b>GRAND TOTAL</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>