

Vote:227

Mission in Russia

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	0.610	0.305	0.277	50.0%	45.5%	91.0%
	Non Wage	3.500	1.829	1.797	52.2%	51.3%	98.3%
Dev.	GoU	0.157	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		4.267	2.134	2.074	50.0%	48.6%	97.2%
Total GoU+Ext Fin (MTEF)		4.267	2.134	2.074	50.0%	48.6%	97.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.267	2.134	2.074	50.0%	48.6%	97.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.267	2.134	2.074	50.0%	48.6%	97.2%
Total Vote Budget Excluding Arrears		4.267	2.134	2.074	50.0%	48.6%	97.2%

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	4.27	2.13	2.07	50.0%	48.6%	97.2%
Total for Vote	4.27	2.13	2.07	50.0%	48.6%	97.2%

Matters to note in budget execution

Inadequate funding

Language barrier

Office space

Loss on poundage

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	
0.022 Bn Shs	<i>SubProgram/Project :01 Headquarters Moscow</i>

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Reason: Funds to be spent in the subsequent quarter	
Items	
15,929,930.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds to be spent in the subsequent quarter	
4,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds to be spent in the subsequent quarter	
806,381.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be spent in the subsequent quarter	
309,250.000 UShs	223006 Water
Reason: Funds to be spent in the subsequent quarter	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: SUSAN OKODI - Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Number	2	3
Percentage change of foreign exchange inflows	Percentage	10%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Moscow			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	03
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of official visits facilitated	Number	10	4

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Number of Visas issued to foreigners travelling to Uganda.	Number	300	149
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	02
No. of scholarships secured.	Number	10	16
No. of export markets accessed.	Number	4	02

Performance highlights for the Quarter

1. Coordinated and signed 03 MoUs with the Russian Federation in the following areas; Cooperation in ensuring the sanitation and epidemiology wellbeing of the population; Peaceful uses of nuclear energy; Cooperation in the field of Higher Education.
2. Received 16 scholarships for Ugandan students to study in the Russian Universities in 2019.
3. His Excellency Johnson Agara OLWA presented credentials to Her Excellency Salome Zourabichvili, the President of Georgia on the 6th December 2019.
4. Celebrated the 57th Independence of Uganda in Moscow
5. Participated in the Russia–Africa Summit and Economic Forum that took place on 23–24 October. His Excellency the President of the Republic of Uganda and five Hon. Ministers participated in the summit
6. Met the Deputy Head of Department for External Economic and International Relations at the Office of the Mayor of Moscow to initiate cooperation with Uganda.
7. Met the Country Manager of Egypt Air to seek collaboration for the upcoming Uganda Expo 2020 scheduled to take place in May.
8. Met General Director of NOVISVET a company interested in exporting Nile Parch from Uganda in to the Russian Federation.
9. Met with the Russian Agency of veterinary and sanitation to find out the requirements for importing Ugandan products into the Russian Federation
10. Met the Deputy President of the Chamber of Commerce and Industry of the Russian Federation to explore the avenues of importing Bella wine in to the Russian Federation
11. Ambassador Olwa met Mr. Giorgi Pertaia the President of the Chamber of Commerce and Industry of Georgia in Tbilisi. The purpose of the meeting was to initiate trade and investment cooperation.
12. Issued 87 Visas
13. 97 consular cases handled
14. Facilitated the visit of Hon. Elioda Tumwesigye who traveled to Moscow for official meetings.

V3: Details of Releases and Expenditure

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

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QUARTER 2: 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	4.27	2.13	2.07	50.0%	48.6%	97.2%
Class: Outputs Provided	4.11	2.06	2.00	50.0%	48.6%	97.2%
165201 Cooperation frameworks	2.58	2.02	1.97	78.4%	76.4%	97.5%
165202 Consulars services	0.72	0.03	0.02	3.5%	3.4%	97.6%
165204 Promotion of trade, tourism, education, and investment	0.81	0.01	0.01	1.2%	0.6%	52.8%
Class: Capital Purchases	0.16	0.08	0.08	50.0%	48.2%	96.5%
165278 Purchase of Furniture and fixtures	0.16	0.08	0.08	50.0%	48.2%	96.5%
Total for Vote	4.27	2.13	2.07	50.0%	48.6%	97.2%

Table V3.2: 2019/20 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	4.11	2.06	2.00	50.0%	48.6%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	1.41	0.70	0.70	50.0%	49.8%	99.6%
211105 Missions staff salaries	0.61	0.30	0.28	50.0%	45.5%	91.0%
213001 Medical expenses (To employees)	0.14	0.07	0.07	50.0%	49.2%	98.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	51.6%	103.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	49.0%	98.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	47.7%	95.4%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	37.4%	74.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	45.5%	91.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	49.7%	99.3%
222001 Telecommunications	0.03	0.02	0.02	50.0%	49.5%	99.1%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	48.8%	97.6%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	48.7%	97.4%
223001 Property Expenses	0.00	0.00	0.00	50.0%	49.8%	99.6%
223003 Rent – (Produced Assets) to private entities	1.59	0.80	0.79	50.0%	49.5%	98.9%
223005 Electricity	0.05	0.03	0.02	50.0%	48.8%	97.6%
223006 Water	0.00	0.00	0.00	50.0%	39.4%	78.9%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	25.0%	50.0%
226001 Insurances	0.00	0.00	0.00	50.0%	47.3%	94.5%
227001 Travel inland	0.01	0.00	0.00	50.0%	63.5%	127.1%
227002 Travel abroad	0.10	0.05	0.05	50.0%	56.6%	113.2%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.02	50.0%	24.7%	49.4%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	56.6%	113.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	52.9%	105.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	47.7%	95.3%
Class: Capital Purchases	0.16	0.08	0.08	50.0%	48.2%	96.5%
312203 Furniture & Fixtures	0.16	0.08	0.08	50.0%	48.2%	96.5%

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Total for Vote	4.27	2.13	2.07	50.0%	48.6%	97.2%
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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
Program 1652 Overseas Mission Services	4.27	2.13	2.07	50.0%	48.6%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.11	2.13	2.07	51.9%	50.5%	97.2%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	4.27	2.13	2.07	50.0%	48.6%	97.2%

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 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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Four existing agreements followed up	His Excellency Johnson Agara OLWA presented credentials to Her Excellency Salome Zourabichvili, the President of Georgia on the 6th December 2019.	Item	Spent
Two agreements/ MoUs initiated , negotiated and signed		211103 Allowances (Inc. Casuals, Temporary)	700,510
		211105 Missions staff salaries	277,427
Three credentials secured and presented	Ambassador Olwa met the Governor of Ryazan and discussed issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture.	213001 Medical expenses (To employees)	67,644
		221009 Welfare and Entertainment	12,642
Five scholarships obtained		222001 Telecommunications	15,065
		222002 Postage and Courier	2,572
		222003 Information and communications technology (ICT)	1,216
	Met the Deputy Head of Department for External Economic and International Relations at the Office of the Mayor of Moscow to initiate cooperation with Uganda.	223003 Rent – (Produced Assets) to private entities	788,654
		223005 Electricity	24,390
		223006 Water	1,156
	Attended Independence Day of Moldova to strengthen bilateral relations	227002 Travel abroad	54,099
		227003 Carriage, Haulage, Freight and transport hire	15,570
	Participated in the Russia–Africa Summit and Economic Forum that took place on 23–24 October. His Excellency the President of the Republic of Uganda and five Hon. Ministers participated in the summit	228002 Maintenance - Vehicles	8,260
	Coordinated and signed 03 MoUs with the Russian Federation in the following areas; Cooperation in ensuring the sanitation and epidemiology wellbeing of the population; Peaceful uses of nuclear energy; Cooperation in the field of Higher Education.		
	Received 16 scholarships for Ugandan students to study in the Russian Universities in 2019.		
	Celebrated the 57th Independence		
Reasons for Variation in performance			
No variation			
Total			1,969,205
Wage Recurrent			277,427
Non Wage Recurrent			1,691,778
AIA			0

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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
Output: 02 Consular services			
Diplomatic and consular services provided in areas of accreditation	During the Quarter the mission managed to;	Item	Spent
	• Issue 149 Visas	221008 Computer supplies and Information Technology (IT)	999
Uganda Diaspora mobilized and empowered for national development	• Certify 7 Documents	221011 Printing, Stationery, Photocopying and Binding	2,394
	• Handle 97 consular cases	221012 Small Office Equipment	1,275
	Received four delegations as follows;-	221017 Subscriptions	1,490
	• The Minister of Tourism Wildlife and Antiquities in St Petersburg who came to attend the 23rd Session of the United Nations World Tourism Organization General Assembly	223001 Property Expenses	1,524
	• Delegation from Auditor General's Office who had come to attend the International Conference	226001 Insurances	2,268
	• Delegates from Headquarters who had come for Officials Duty	227001 Travel inland	4,169
	• Hon. Elioda Tumwesigye who traveled to Moscow for official meetings.	227004 Fuel, Lubricants and Oils	679
		228003 Maintenance – Machinery, Equipment & Furniture	9,618
Reasons for Variation in performance			
No variation			
Total			24,417
Wage Recurrent			0
Non Wage Recurrent			24,417
AIA			0
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
Two trade, Investment & tourism exhibitions organized	Participated in the Global Manufacturing and industrialization summit at the invitation of the minister of Industry and Trade of the Russian Federation.	Item 221001 Advertising and Public Relations	Spent 516
Four Trade, Investment, Tourism exhibitions and conferences participated in	Participated in the Kupalye celebrations organized by the Chamber of Commerce and Industry of Belarus	225001 Consultancy Services- Short term	4,500
Two businesses set up in Uganda			
One non Traditional cash crop such as beans, Cocoa & spices promoted	Participated in the Ryazan Business Forum from the 14th to 17th August 2019.		
	Met the Country Manager of Egypt Air to seek collaboration for the upcoming Uganda Expo 2020 scheduled to take place in May.		
	Engaged General Director of NOVSVET a company interested in exporting Nile Parch from Uganda in to the Russian Federation.		
	Held talks with the Russian Agency of veterinary and sanitation to find out the requirements for importing Ugandan products into the Russian Federation		
	Held a meeting with the Deputy President of the Chamber of Commerce and Industry of the Russian Federation to explore the avenues of importing Bella wine in to the Russian Federation		
	Ambassador Olwa met Mr Giorgi Pertaia the President of the Chamber of Commerce and Industry of Georgia in Tbilisi. The purpose of the meeting		

Reasons for Variation in performance

No variation

Total	5,016
Wage Recurrent	0
Non Wage Recurrent	5,016
<i>AIA</i>	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	75,747

Reasons for Variation in performance

Total	75,747
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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
		Wage Recurrent	0
		Non Wage Recurrent	75,747
		AIA	0
		Total For SubProgramme	2,074,385
		Wage Recurrent	277,427
		Non Wage Recurrent	1,796,958
		AIA	0
		GRAND TOTAL	2,074,385
		Wage Recurrent	277,427
		Non Wage Recurrent	1,796,958
		GoU Development	0
		External Financing	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	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
One existing agreement followed up	Coordinated and signed 03 MoUs with the Russian Federation in the following areas;	211103 Allowances (Inc. Casuals, Temporary)	351,744
One agreement/MoU initiated, Negotiated and signed	Cooperation in ensuring the sanitation and epidemiology wellbeing of the population; Peaceful uses of nuclear energy; Cooperation in the field of Higher Education.	211105 Missions staff salaries	125,479
		213001 Medical expenses (To employees)	34,400
One credential secured and signed		221009 Welfare and Entertainment	6,617
		222001 Telecommunications	7,510
	Received 16 scholarships for Ugandan students to study in the Russian Universities in 2019.	222002 Postage and Courier	1,272
		222003 Information and communications technology (ICT)	621
	His Excellency Johnson Agara OLWA presented credentials to Her Excellency Salome Zourabichvili, the President of Georgia on the 6th December 2019.	223003 Rent – (Produced Assets) to private entities	391,667
		223005 Electricity	12,396
		223006 Water	730
	Celebrated the 57th Independence of Uganda in Moscow.	227002 Travel abroad	23,817
		227003 Carriage, Haulage, Freight and transport hire	15,570
	Participated in the Russia–Africa Summit and Economic Forum that took place on 23–24 October. His Excellency the President of the Republic of Uganda and five Hon. Ministers participated in the summit	228002 Maintenance - Vehicles	3,852
	Met the Deputy Head of Department for External Economic and International Relations at the Office of the Mayor of Moscow to initiate cooperation with Uganda.		

Reasons for Variation in performance

No variation

	Total	975,673
	Wage Recurrent	125,479
	Non Wage Recurrent	850,195
	AIA	0

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
Three VIP delegations hosted and facilitated	During the Quarter the mission managed to; • Issue 87 Visas • Handle 97 consular cases Facilitated the visit of Hon. Elioda Tumwesigye who traveled to Moscow for official meetings.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223001 Property Expenses 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 509 1,593 694 747 764 1,117 1,634 299 5,034

Reasons for Variation in performance

No variation

Total	12,390
Wage Recurrent	0
Non Wage Recurrent	12,390
<i>AIA</i>	0

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

One trade, tourism and investment exhibition organized	1. Met the Country Manager of Egypt Air to seek collaboration for the upcoming Uganda Expo 2020 scheduled to take place in May.	Item 221001 Advertising and Public Relations	Spent 250
Participate in one trade, investment and tourism conference/exhibition	2. Met General Director of NOVSVET a company interested in exporting Nile Parch from Uganda in to the Russian Federation.	225001 Consultancy Services- Short term	4,500
One business from countries of accreditation set up in Uganda	3. Met with the Russian Agency of veterinary and sanitation to find out the requirements for importing Ugandan products into the Russian Federation		
One non traditional cash crop promoted	4. Met the Deputy President of the Chamber of Commerce and Industry of the Russian Federation to explore the avenues of importing Bella wine in to the Russian Federation 5. Ambassador Olwa met Mr Giorgi Pertaia the President of the Chamber of Commerce and Industry of Georgia in Tbilisi. The purpose of the meeting		

Reasons for Variation in performance

No variation

Total	4,750
Wage Recurrent	0
Non Wage Recurrent	4,750
<i>AIA</i>	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

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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
		Item	Spent
		312203 Furniture & Fixtures	38,997

Reasons for Variation in performance

Total	38,997
Wage Recurrent	0
Non Wage Recurrent	38,997
AIA	0
Total For SubProgramme	1,031,810
Wage Recurrent	125,479
Non Wage Recurrent	906,332
AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Two residence furnished	Furnished Chancery after repair works	Item	Spent
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Chancery furnished

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL 1,031,810

Wage Recurrent	125,479
Non Wage Recurrent	906,332
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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
One existing agreement followed up	211103 Allowances (Inc. Casuals, Temporary)	3,060	0	3,060
	211105 Missions staff salaries	27,554	0	27,554
One Credential secured and signed	213001 Medical expenses (To employees)	1,158	0	1,158
	221009 Welfare and Entertainment	608	0	608
	222001 Telecommunications	139	0	139
	222002 Postage and Courier	63	0	63
	222003 Information and communications technology (ICT)	32	0	32
	223003 Rent – (Produced Assets) to private entities	8,721	0	8,721
	223005 Electricity	610	0	610
	223006 Water	309	0	309
	227002 Travel abroad	(6,299)	0	(6,299)
	227003 Carriage, Haulage, Freight and transport hire	15,930	0	15,930
	228002 Maintenance - Vehicles	(455)	0	(455)
	Total	51,430	0	51,430
Wage Recurrent		27,554	0	27,554
Non Wage Recurrent		23,876	0	23,876
AIA		0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Three VIP delegations hosted and facilitated	221008 Computer supplies and Information Technology (IT)	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	806	0	806
	221012 Small Office Equipment	125	0	125
	221017 Subscriptions	10	0	10
	223001 Property Expenses	7	0	7
	226001 Insurances	132	0	132
	227001 Travel inland	(888)	0	(888)
	227004 Fuel, Lubricants and Oils	(79)	0	(79)
	228003 Maintenance – Machinery, Equipment & Furniture	473	0	473
	Total	607	0	607
	Wage Recurrent	0	0	0
	Non Wage Recurrent	607	0	607
AIA		0	0	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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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Participate in one trade, investment and tourism conference/exhibition	221001 Advertising and Public Relations	(16)	0	(16)
	225001 Consultancy Services- Short term	4,500	0	4,500
	Total	4,484	0	4,484
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,484</i>	<i>0</i>	<i>4,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	2,753	0	2,753
	Total	2,753	0	2,753
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,753</i>	<i>0</i>	<i>2,753</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	59,273	0	59,273
<i>Wage Recurrent</i>	<i>27,554</i>	<i>0</i>	<i>27,554</i>
<i>Non Wage Recurrent</i>	<i>31,720</i>	<i>0</i>	<i>31,720</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>