

# Vote:228

## Mission in Canberra

### QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.929	0.232	0.232	25.0%	25.0%	100.0%
Non Wage	3.689	0.922	0.922	25.0%	25.0%	100.0%
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%
<b>GoU Total</b>	<b>4.618</b>	<b>1.154</b>	<b>1.154</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.618</b>	<b>1.154</b>	<b>1.154</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.618</b>	<b>1.154</b>	<b>1.154</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.618</b>	<b>1.154</b>	<b>1.154</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.618</b>	<b>1.154</b>	<b>1.154</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

**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	4.62	1.15	1.15	25.0%	25.0%	100.0%
Sub-SubProgramme: 52 Overseas Mission Services	4.62	1.15	1.15	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

#### Matters to note in budget execution

-The Covid-19 Pandemic and the subsequent lockdowns and overall restrictions made it very difficult for most of the planned activities to take place. A few that took place were done virtually . A few that took place were done virtually which limited the level of the Usual person to person interaction and the advantages associated with it.

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

N/A
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## QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Patrick Guma Muganda			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	0
Percentage change of foreign exchange inflows	Percentage	5%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Canberra			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	4	0
Number of Visas issued to foreigners travelling to Uganda.	Number	500	0
Number of visas issued by Ugandan missions abroad	Number	50	0
No. of official visits facilitated	Number	4	0

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### QUARTER 1: Highlights of Vote Performance

Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	2	1
No. of scholarships secured.	Number	5	0
No. of export markets accessed.	Number	3	0

### Performance highlights for the Quarter

-03 Meetings held with Honorary Consul to discuss promotion of trade, investment and tourism

-03 meetings with Africa Heads of Mission, OIC group of Ambassadors and International Mining and Resources conference (IMARC).

-23 Ugandans interviewed and assisted to acquire the New Machine Readable Passports.

-02 Consular Visits to Sydney and Melbourne to provide Consular Services.

- 02 Documents Certified

-Repatriation of remains of 2 Ugandans Coordinated.

-0.39m USD of Ugandan Exports to Australia.

-Participated in the African down Under Virtual Conference in Perth, where the High Commissioner and Minister of state for Minerals made Presentations.

-Interaction with Ugandans via Zoom on how to acquire the new East African Passport and issues to do with Dual citizenship.

### 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
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.72	0.93	0.93	25.0%	25.0%	100.0%
165202 Consulars services	0.62	0.15	0.15	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.28	0.07	0.07	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

**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
<b><i>Class: Outputs Provided</i></b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.37	0.34	0.34	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.93	0.23	0.23	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.07	0.02	0.02	25.0%	25.0%	100.0%

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### QUARTER 1: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.24	0.06	0.06	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.02	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.09	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.09	0.02	0.02	23.4%	23.4%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.97	0.24	0.24	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.15	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.20	0.05	0.05	25.0%	25.0%	100.0%
227002 Travel abroad	0.11	0.03	0.03	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	28.7%	28.7%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	25.0%	25.0%	100.0%

**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
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Departments</i>						
01 Headquarters Canberra	4.62	1.15	1.15	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>4.62</b>	<b>1.15</b>	<b>1.15</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

**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 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters Canberra

Outputs Provided

### Budget Output: 01 Cooperation frameworks

		Item	Spent
-02 Credentials Presented (PNG and Vanuatu)	-03 Meetings held with Honorary Consul to discuss Investment, trade and Tourism promotion	211103 Allowances (Inc. Casuals, Temporary)	244,801
-03 MoUs initiated and signed	-03 meetings with Africa Heads of Mission, OIC group of Ambassadors and International Mining and Resources conference (IMARC).	211105 Missions staff salaries	232,188
-05 Bilateral engagements coordinated	-03 meetings with Heads of Diaspora groups to discuss consular matters eg Issues of Dual citizenship, National Ids and New East African Passports.	212101 Social Security Contributions	17,626
-02 Benchmarking Study Tours coordinated		213001 Medical expenses (To employees)	61,237
-08 Meetings with Heads of Diaspora Groups Honorary counsels		221002 Workshops and Seminars	3,750
-Other General Mtgs as per invitation		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	22,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	1,250
		222001 Telecommunications	21,250
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	168,750
		223004 Guard and Security services	1,250
		223005 Electricity	25,083
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
		226001 Insurances	1,250
		227001 Travel inland	50,825
		227002 Travel abroad	14,200
		227003 Carriage, Haulage, Freight and transport hire	10,069
		227004 Fuel, Lubricants and Oils	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		228004 Maintenance – Other	6,140

Reasons for Variation in performance

<b>Total</b>	<b>931,167</b>
Wage Recurrent	232,188

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## Mission in Canberra

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	698,979
		Arrears	0
		AIA	0

#### Budget Output: 02 Consular services

		Item	Spent
-Offer Protocol Services to VIPs and visiting delegations	-23 Ugandans interviewed and assisted to acquire the New Machine Readable Passports.	211103 Allowances (Inc. Casuals, Temporary)	50,000
-08 Consular visits to distressed Ugandans.	-02 Consular Visits to Sydney and Melbourne to provide Consular Services.	223003 Rent – (Produced Assets) to private entities	74,919
-30 Certification of documents ( National IDs, Driver's Licence)	- 02 Documents Certified	223005 Electricity	10,879
-30 New EA Passport recommendations to Immigration.	-Repatriation of remains of 2 Ugandans Coordinated.	223006 Water	1,250
-Other Consular matters as may arise		226001 Insurances	1,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,500
		228004 Maintenance – Other	4,010

#### Reasons for Variation in performance

	<b>Total</b>	<b>154,308</b>
	Wage Recurrent	0
	Non Wage Recurrent	154,308
	Arrears	0
	AIA	0

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

		Item	Spent
-2000 Tourists attracted to Uganda	-0.39m USD of Ugandan Exports to Australia.	211103 Allowances (Inc. Casuals, Temporary)	48,161
-01 Tourist exhibition and promotional event held	-Participated in the African down Under Virtual Conference in Perth, where the High Commissioner and Minister of state for Minerals made Presentations on Uganda's mineral potential and attracting more Australian mining companies.	221001 Advertising and Public Relations	5,125
-100m USD FDI attracted to Uganda		223005 Electricity	1,625
-02m USD of Ugandan Exports to Australia		227002 Travel abroad	12,500
-02 Institutions Twinned		227003 Carriage, Haulage, Freight and transport hire	1,500
-05 Educational exchange programmes Coordinated			

#### Reasons for Variation in performance

	<b>Total</b>	<b>68,911</b>
	Wage Recurrent	0
	Non Wage Recurrent	68,911
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>1,154,386</b>
	Wage Recurrent	232,188

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	922,198
		Arrears	0
		AIA	0
		GRAND TOTAL	1,154,386
		Wage Recurrent	232,188
		Non Wage Recurrent	922,198
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Canberra</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
-01 MoU initiated and Signed		<b>Item</b>	<b>Spent</b>
-01 Bilateral Engagement Coordinated	-03 Meetings held with Honorary Consul to discuss Investment, trade and Tourism promotion	211103 Allowances (Inc. Casuals, Temporary)	244,801
-02 Meetings with Heads of Diaspora Groups Honorary counsels.		211105 Missions staff salaries	232,188
-Any other meeting from time to time as per invitation	-03 meetings with Africa Heads of Mission, OIC group of Ambassadors and International Mining and Resources conference (IMARC).	212101 Social Security Contributions	17,626
-02 Engagements with DFAT Officials	-03 meetings with Heads of Diaspora groups to discuss consular matters eg Issues of Dual citizenship, National Ids and New East African Passports.	213001 Medical expenses (To employees)	61,237
		221002 Workshops and Seminars	3,750
		221005 Hire of Venue (chairs, projector, etc)	5,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	22,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221017 Subscriptions	1,250
		222001 Telecommunications	21,250
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	168,750
		223004 Guard and Security services	1,250
		223005 Electricity	25,083
		223006 Water	1,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,500
		226001 Insurances	1,250
		227001 Travel inland	50,825
		227002 Travel abroad	14,200
		227003 Carriage, Haulage, Freight and transport hire	10,069
		227004 Fuel, Lubricants and Oils	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		228004 Maintenance – Other	6,140
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>931,167</b>
Wage Recurrent			232,188
Non Wage Recurrent			698,979



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### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Budget Output: 02 Consulars services</b>			
-Offer Protocol Services to VIPs and visiting delegations	-23 Ugandans interviewed and assisted to acquire the New Machine Readable Passports.	<b>Item</b>	<b>Spent</b>
-02 Consular visits to distressed Ugandans.	-02 Consular Visits to Sydney and Melbourne to provide Consular Services.	211103 Allowances (Inc. Casuals, Temporary)	50,000
-07 Certification of documents ( National IDs, Driver's Licence)	- 02 Documents Certified	223003 Rent – (Produced Assets) to private entities	74,919
-08 New EA Passport recommendations to Immigration.	-Repatriation of remains of 2 Ugandans Coordinated.	223005 Electricity	10,879
-Other Consular matters from time to time		223006 Water	1,250
		226001 Insurances	1,250
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	4,500
		228004 Maintenance – Other	4,010
		<b>Total</b>	<b>154,308</b>
		Wage Recurrent	0
		Non Wage Recurrent	154,308
		AIA	0
<b>Budget Output: 04 Promotion of trade, tourism, education, and investment</b>			
-15m USD FDI attracted to Uganda	-0.39m USD of Ugandan Exports to Australia.	<b>Item</b>	<b>Spent</b>
-0.5m USD of Ugandan Exports to Australia	-Participated in the African down Under Virtual Conference in Perth, where the High Commissioner and Minister of state for Minerals made Presentations on Uganda's mineral potential and attracting more Australian mining companies.	211103 Allowances (Inc. Casuals, Temporary)	48,161
-01 Educational exchange programme Coordinated		221001 Advertising and Public Relations	5,125
		223005 Electricity	1,625
		227002 Travel abroad	12,500
		227003 Carriage, Haulage, Freight and transport hire	1,500
		<b>Total</b>	<b>68,911</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,911
		AIA	0
		<b>Total For Department</b>	<b>1,154,386</b>
		Wage Recurrent	232,188
		Non Wage Recurrent	922,198
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,154,386</b>
		Wage Recurrent	232,188
		Non Wage Recurrent	922,198
		GoU Development	0

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**QUARTER 1: Outputs and Expenditure in Quarter**

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	External Financing	0
	AIA	0

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### QUARTER 2: 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>
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**Sub-SubProgramme: 52 Overseas Mission Services**

*Departments*

**Department: 01 Headquarters Canberra**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	244,801	244,801
	211105 Missions staff salaries	0	232,188	232,188
	212101 Social Security Contributions	0	17,626	17,626
	213001 Medical expenses (To employees)	0	61,237	61,237
	221002 Workshops and Seminars	0	3,750	3,750
	221005 Hire of Venue (chairs, projector, etc)	0	5,000	5,000
	221007 Books, Periodicals & Newspapers	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
	221009 Welfare and Entertainment	0	22,500	22,500
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	221017 Subscriptions	0	1,250	1,250
	222001 Telecommunications	0	21,250	21,250
	222002 Postage and Courier	0	3,750	3,750
	223003 Rent – (Produced Assets) to private entities	0	168,750	168,750
	223004 Guard and Security services	0	1,250	1,250
	223005 Electricity	0	25,083	25,083
	223006 Water	0	1,250	1,250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,500	12,500
	226001 Insurances	0	1,250	1,250
	227001 Travel inland	0	50,825	50,825
	227002 Travel abroad	0	14,200	14,200
	227003 Carriage, Haulage, Freight and transport hire	0	10,069	10,069
	227004 Fuel, Lubricants and Oils	0	7,500	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	10,000
	228004 Maintenance – Other	0	6,140	6,140
	<b>Total</b>	<b>0</b>	<b>931,167</b>	<b>931,167</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>232,188</b>	<b>232,188</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>698,979</b>	<b>698,979</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Mission in Canberra

### QUARTER 2: Revised Workplan

#### Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	74,919	74,919
223005 Electricity	0	10,879	10,879
223006 Water	0	1,250	1,250
226001 Insurances	0	1,250	1,250
227004 Fuel, Lubricants and Oils	0	7,500	7,500
228002 Maintenance - Vehicles	0	4,500	4,500
228004 Maintenance – Other	0	4,010	4,010
<b>Total</b>	<b>0</b>	<b>154,308</b>	<b>154,308</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>154,308</i>	<i>154,308</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	0	48,161	48,161
221001 Advertising and Public Relations	0	5,125	5,125
223005 Electricity	0	1,625	1,625
227002 Travel abroad	0	12,500	12,500
227003 Carriage, Haulage, Freight and transport hire	0	1,500	1,500
<b>Total</b>	<b>0</b>	<b>68,911</b>	<b>68,911</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>68,911</i>	<i>68,911</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>0</b>	<b>1,154,386</b>	<b>1,154,386</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>232,188</i>	<i>232,188</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>922,198</i>	<i>922,198</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>