

# Vote:208

Mission in Nigeria

## 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	0.222	0.056	0.111	0.144	50.0%	64.7%	129.4%
Non Wage	2.036	0.643	1.377	0.876	67.6%	43.0%	63.6%
Devt. GoU	0.114	0.046	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.373</b>	<b>0.744</b>	<b>1.489</b>	<b>1.020</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.373</b>	<b>0.744</b>	<b>1.489</b>	<b>1.020</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.373</b>	<b>0.744</b>	<b>1.489</b>	<b>1.020</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.373</b>	<b>0.744</b>	<b>1.489</b>	<b>1.020</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.373</b>	<b>0.744</b>	<b>1.489</b>	<b>1.020</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</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	2.37	1.49	1.02	62.7%	43.0%	68.5%
<b>Total for Vote</b>	<b>2.37</b>	<b>1.49</b>	<b>1.02</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>

### Matters to note in budget execution

- Development of Chancery plot behind schedule due to lack of funding
- Despite the changes in the cost of living in Nigeria, the ceiling for wages and salaries has remained the same for a number of years.
- The Mission cannot ably participate in activities in all the areas of accreditation due to budget constraints

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>0.524 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Abuja</i>
Reason:	
<i>Items</i>	

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## QUARTER 2: Highlights of Vote Performance

<b>0.049 Bn Shs</b>	Item: 211103 Allowances Reason: an officer had not yet reported
<b>0.026 Bn Shs</b>	Item: 212201 Social Security Contributions Reason: weakening of the local currency
<b>0.067 Bn Shs</b>	Item: 213001 Medical expenses (To employees) Reason: medical insurance agreement is still running
<b>0.001 Bn Shs</b>	Item: 221001 Advertising and Public Relations Reason: costs were less than the actual release
<b>0.005 Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: purchases are made as and when requisitions are made
<b>0.019 Bn Shs</b>	Item: 221018 Exchange losses/ gains Reason: weakening of the local currency
<b>0.333 Bn Shs</b>	Item: 223003 Rent – (Produced Assets) to private entities Reason: rent agreements were still running
<b>0.011 Bn Shs</b>	Item: 223005 Electricity Reason: weakening of the local currency and projected expense ended up being less than the actual release
<b>0.003 Bn Shs</b>	Item: 223006 Water Reason: bills are paid as and when they are issued and this is not regular
<b>0.016 Bn Shs</b>	Item: 227003 Carriage, Haulage, Freight and transport hire Reason: no expense has been incurred yet
<b>0.004 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: weakening of the local currency
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<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

- Development allocation to be utilised fully by end of Financial year
- Diplomatic Meetings scheduled between Nigeria and Uganda.
- Wage allocation 100% utilised
- Non wage 70% utilised.
- Number of Tourists to Uganda has increased
- the Mission is now participating in expos and trade fairs organised in the different States of Nigeria

## V3: Details of Releases and Expenditure

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

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## Mission in Nigeria

### QUARTER 2: Highlights of Vote Performance

<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>2.37</b>	<b>1.49</b>	<b>1.02</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>
<i>Class: Outputs Provided</i>	<b>2.26</b>	<b>1.40</b>	<b>0.91</b>	<b>61.9%</b>	<b>40.3%</b>	<b>65.1%</b>
165201 Cooperation frameworks	1.54	0.97	0.70	62.9%	45.0%	71.5%
165202 Consulars services	0.51	0.31	0.17	59.8%	32.7%	54.8%
165204 Promotion of trade, tourism, education, and investment	0.20	0.12	0.05	58.7%	23.2%	39.5%
<i>Class: Capital Purchases</i>	<b>0.11</b>	<b>0.09</b>	<b>0.11</b>	<b>80.0%</b>	<b>96.2%</b>	<b>120.2%</b>
165277 Purchase of machinery	0.01	0.01	0.02	80.0%	112.9%	141.1%
165278 Purchase of Furniture and fixtures	0.10	0.08	0.09	80.0%	93.8%	117.3%
<b>Total for Vote</b>	<b>2.37</b>	<b>1.49</b>	<b>1.02</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>

**Table V3.2: 2016/17 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>	<b>2.26</b>	<b>1.40</b>	<b>0.91</b>	61.9%	40.3%	65.1%
211103 Allowances	0.91	0.45	0.41	50.0%	44.6%	89.3%
211105 Missions staff salaries	0.22	0.11	0.14	50.0%	64.7%	129.4%
212201 Social Security Contributions	0.07	0.04	0.01	50.0%	14.3%	28.6%
213001 Medical expenses (To employees)	0.15	0.08	0.01	50.0%	5.9%	11.8%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	37.9%	75.8%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	68.7%	137.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	50.0%	32.4%	64.8%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	43.3%	86.5%
221018 Exchange losses/ gains	0.04	0.02	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	53.9%	107.8%
223003 Rent – (Produced Assets) to private entities	0.54	0.54	0.20	100.0%	37.9%	37.9%
223005 Electricity	0.05	0.03	0.01	50.0%	27.9%	55.8%
223006 Water	0.01	0.00	0.00	50.0%	11.5%	23.1%
226001 Insurances	0.00	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.06	0.03	0.04	50.0%	63.2%	126.4%
227002 Travel abroad	0.05	0.02	0.03	50.0%	55.1%	110.2%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.00	50.0%	26.6%	53.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.8%	101.6%
<i>Class: Capital Purchases</i>	<b>0.11</b>	<b>0.09</b>	<b>0.11</b>	80.0%	96.2%	120.2%
312202 Machinery and Equipment	0.01	0.01	0.02	80.0%	112.9%	141.1%
312203 Furniture & Fixtures	0.10	0.08	0.09	80.0%	93.8%	117.3%
<b>Total for Vote</b>	<b>2.37</b>	<b>1.49</b>	<b>1.02</b>	62.7%	43.0%	68.5%

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

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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
<b>Program 1652 Overseas Mission Services</b>	<b>2.37</b>	<b>1.49</b>	<b>1.02</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.26	1.49	1.02	65.9%	45.1%	68.5%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	0.11	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>2.37</b>	<b>1.49</b>	<b>1.02</b>	<b>62.7%</b>	<b>43.0%</b>	<b>68.5%</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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## 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 Headquarters Abuja</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MoUs on petroleum sector Negotiated		<b>Item</b>	<b>Spent</b>
Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism		211103 Allowances	313,133
Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National D		211105 Missions staff salaries	143,883
		212201 Social Security Contributions	2,800
		213001 Medical expenses (To employees)	4,070
		221009 Welfare and Entertainment	7,796
		221011 Printing, Stationery, Photocopying and Binding	9,772
		221018 Exchange losses/ gains	0
		223003 Rent – (Produced Assets) to private entities	190,170
		223005 Electricity	9,247
		227002 Travel abroad	14,588
		227003 Carriage, Haulage, Freight and transport hire	0
			<b>Total</b>
			<b>695,457</b>
			Wage Recurrent
			143,883
			Non Wage Recurrent
			551,574
			AIA
			0

### Reasons for Variation in performance

### Output: 02 Consular services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Visas issued		<b>Item</b>	<b>Spent</b>
Passports processed		211103 Allowances	54,825
		213001 Medical expenses (To employees)	4,800
		221001 Advertising and Public Relations	1,841
		221009 Welfare and Entertainment	2,507
		221014 Bank Charges and other Bank related costs	2,163
		222001 Telecommunications	14,796
		223003 Rent – (Produced Assets) to private entities	12,580
		223005 Electricity	4,979
		223006 Water	1,039
		226001 Insurances	375
		227001 Travel inland	37,931
		227002 Travel abroad	12,623
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	3,993
		228002 Maintenance - Vehicles	12,676

### Reasons for Variation in performance

<b>Total</b>	<b>167,129</b>
Wage Recurrent	0
Non Wage Recurrent	167,129
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Meetings organized or attended		211103 Allowances	37,671
MoUs and agreements signed		212201 Social Security Contributions	7,500
Protocol signed		221001 Advertising and Public Relations	2,041
Exhibitions and trade fairs organized and attended		223003 Rent – (Produced Assets) to private entities	0
Products exhibited			
Facilities for exhibitions			

### Reasons for Variation in performance

<b>Total</b>	<b>47,212</b>
Wage Recurrent	0
Non Wage Recurrent	47,212
<i>AIA</i>	0

### Capital Purchases

### Output: 77 Purchase of machinery

**Vote:208** Mission in Nigeria**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>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	16,114
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>16,114</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,114
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	93,802
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>93,802</b>
		Wage Recurrent	0
		Non Wage Recurrent	93,802
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,019,715</b>
		Wage Recurrent	143,883
		Non Wage Recurrent	875,832
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,019,715</b>
		Wage Recurrent	143,883
		Non Wage Recurrent	875,832
		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	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Abuja</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
MoUs on petroleum sector Negotiated	discussions and negotiations still underway on conclusion and signing of the Joint Permanent Cooperation Framework (JPC)	<b>Item</b>	<b>Spent</b>
Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism		211103 Allowances	313,133
		211105 Missions staff salaries	143,883
		212201 Social Security Contributions	2,800
		213001 Medical expenses (To employees)	4,070
		221009 Welfare and Entertainment	7,796
		221011 Printing, Stationery, Photocopying and Binding	9,772
		221018 Exchange losses/ gains	0
		223003 Rent – (Produced Assets) to private entities	190,170
		223005 Electricity	9,247
		227002 Travel abroad	14,588
		227003 Carriage, Haulage, Freight and transport hire	0
Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National D			
			<b>Total</b>
			<b>695,457</b>
			Wage Recurrent
			143,883
			Non Wage Recurrent
			551,574
			<i>AIA</i>
			0

### Reasons for Variation in performance

### Output: 02 Consular 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	UShs Thousand
Visas issued	231 visas issued	<b>Item</b>	<b>Spent</b>
Passports processed		211103 Allowances	54,825
		213001 Medical expenses (To employees)	4,800
		221001 Advertising and Public Relations	1,841
		221009 Welfare and Entertainment	2,507
		221014 Bank Charges and other Bank related costs	2,163
		222001 Telecommunications	14,796
		223003 Rent – (Produced Assets) to private entities	12,580
		223005 Electricity	4,979
		223006 Water	1,039
		226001 Insurances	375
		227001 Travel inland	37,931
		227002 Travel abroad	12,623
		227003 Carriage, Haulage, Freight and transport hire	0
		227004 Fuel, Lubricants and Oils	3,993
		228002 Maintenance - Vehicles	12,676

### Reasons for Variation in performance

<b>Total</b>	<b>167,129</b>
Wage Recurrent	0
Non Wage Recurrent	167,129
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Meetings organized or attended	03 tourism organised and attended with 01	211103 Allowances	37,671
MoUs and agreements signed	expo attended in Calabar and the second	212201 Social Security Contributions	7,500
Protocol signed	one organised in conjunction with Uganda Tourism Board in Lagos	221001 Advertising and Public Relations	2,041
Exhibitions and trade fairs organized and attended	13 meetings held with different stakeholders on investment opportunities in Uganda, best practice visits, education promotion among others	223003 Rent – (Produced Assets) to private entities	0
Products exhibited			
Facilities for exhibitions			

### Reasons for Variation in performance

<b>Total</b>	<b>47,212</b>
Wage Recurrent	0
Non Wage Recurrent	47,212
<i>AIA</i>	0

### Capital Purchases

#### Output: 77 Purchase of machinery

**Vote:208** Mission in Nigeria**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
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	16,114
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>16,114</b>
		Wage Recurrent	0
		Non Wage Recurrent	16,114
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	93,802
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>93,802</b>
		Wage Recurrent	0
		Non Wage Recurrent	93,802
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,019,715</b>
		Wage Recurrent	143,883
		Non Wage Recurrent	875,832
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,019,715</b>
		Wage Recurrent	143,883
		Non Wage Recurrent	875,832
		GoU Development	0
		External Financing	0
		AIA	0

**Vote:208** Mission in Nigeria**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>		
<b>Program: 52 Overseas Mission Services</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 01 Headquarters Abuja</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Cooperation frameworks</b>				
MoUs on petroleum sector Negotiated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism	211103 Allowances	(15,080)	0	(15,080)
	211105 Missions staff salaries	(32,663)	0	(32,663)
Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National D	212201 Social Security Contributions	12,200	0	12,200
	213001 Medical expenses (To employees)	61,333	0	61,333
	221009 Welfare and Entertainment	(2,796)	0	(2,796)
	221011 Printing, Stationery, Photocopying and Binding	5,315	0	5,315
	221018 Exchange losses/ gains	19,345	0	19,345
	223003 Rent – (Produced Assets) to private entities	209,830	0	209,830
	223005 Electricity	10,253	0	10,253
	227002 Travel abroad	(2,888)	0	(2,888)
	227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000
	<b>Total</b>	<b>276,851</b>	<b>0</b>	<b>276,851</b>
	<b>Wage Recurrent</b>	<b>(32,663)</b>	<b>0</b>	<b>(32,663)</b>
	<b>Non Wage Recurrent</b>	<b>309,514</b>	<b>0</b>	<b>309,514</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 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>		
<b>Output: 02 Consulars services</b>				
Visas issued	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Passports processed	211103 Allowances	41,397	0	41,397
	213001 Medical expenses (To employees)	5,200	0	5,200
	221001 Advertising and Public Relations	159	0	159
	221009 Welfare and Entertainment	(7)	0	(7)
	221014 Bank Charges and other Bank related costs	337	0	337
	222001 Telecommunications	(1,072)	0	(1,072)
	223003 Rent – (Produced Assets) to private entities	87,420	0	87,420
	223005 Electricity	1,021	0	1,021
	223006 Water	3,461	0	3,461
	226001 Insurances	374	0	374
	227001 Travel inland	(7,931)	0	(7,931)
	227002 Travel abroad	377	0	377
	227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	3,507	0	3,507
	228002 Maintenance - Vehicles	(195)	0	(195)
	<b>Total</b>	<b>138,047</b>	<b>0</b>	<b>138,047</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>138,047</i>	<i>0</i>	<i>138,047</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
Meetings organized or attended	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MoUs and agreements signed	211103 Allowances	22,329	0	22,329
Protocol signed	212201 Social Security Contributions	13,459	0	13,459
Exhibitions and trade fairs organized and attended	221001 Advertising and Public Relations	1,083	0	1,083
Products exhibited	223003 Rent – (Produced Assets) to private entities	35,547	0	35,547
Facilities for exhibitions	<b>Total</b>	<b>72,419</b>	<b>0</b>	<b>72,419</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>72,419</i>	<i>0</i>	<i>72,419</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>				
<b>Output: 77 Purchase of machinery</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	(4,693)	0	(4,693)
	<b>Total</b>	<b>(4,693)</b>	<b>0</b>	<b>(4,693)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(4,693)</i>	<i>0</i>	<i>(4,693)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:208** Mission in Nigeria**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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**Output: 78 Purchase of Furniture and fixtures**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	(13,802)	0	(13,802)
<b>Total</b>	<b>(13,802)</b>	<b>0</b>	<b>(13,802)</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(13,802)</i>	<i>0</i>	<i>(13,802)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>468,821</b>	<b>0</b>	<b>468,821</b>
<i>Wage Recurrent</i>	<i>(32,663)</i>	<i>0</i>	<i>(32,663)</i>
<i>Non Wage Recurrent</i>	<i>501,484</i>	<i>0</i>	<i>501,484</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>