

# Vote:235 Mission in Malaysia

## 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                             | 0.411           | 0.205                | 0.205               | 0.205           | 50.0%             | 50.0%          | 100.0%           |
| Non Wage                                   | 2.404           | 1.670                | 1.670               | 1.670           | 69.5%             | 69.5%          | 100.0%           |
| Devt. GoU                                  | 0.200           | 0.280                | 0.200               | 0.200           | 100.0%            | 100.0%         | 100.0%           |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>3.015</b>    | <b>2.156</b>         | <b>2.076</b>        | <b>2.076</b>    | <b>68.8%</b>      | <b>68.8%</b>   | <b>100.0%</b>    |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>3.015</b>    | <b>2.156</b>         | <b>2.076</b>        | <b>2.076</b>    | <b>68.8%</b>      | <b>68.8%</b>   | <b>100.0%</b>    |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>3.015</b>    | <b>2.156</b>         | <b>2.076</b>        | <b>2.076</b>    | <b>68.8%</b>      | <b>68.8%</b>   | <b>100.0%</b>    |
| A.I.A Total                                | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>3.015</b>    | <b>2.156</b>         | <b>2.076</b>        | <b>2.076</b>    | <b>68.8%</b>      | <b>68.8%</b>   | <b>100.0%</b>    |
| <b>Total Vote Budget Excluding Arrears</b> | <b>3.015</b>    | <b>2.156</b>         | <b>2.076</b>        | <b>2.076</b>    | <b>68.8%</b>      | <b>68.8%</b>   | <b>100.0%</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 | 3.02            | 2.08        | 2.08        | 68.8%             | 68.8%          | 100.0%          |
| <b>Total for Vote</b>                   | <b>3.02</b>     | <b>2.08</b> | <b>2.08</b> | <b>68.8%</b>      | <b>68.8%</b>   | <b>100.0%</b>   |

### Matters to note in budget execution

- Delayed receipt of Quarter 2 release from MoFPED
- The release is always affected by loss on poundage, as expenditures are made in Malaysian Ringgit
- Lack of the Navision Accounting System for easy execution of the Budget

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

|                                                                    |
|--------------------------------------------------------------------|
| <i>(i) Major unspent balances</i>                                  |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

### V2: Performance Highlights

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

| Vote, Vote Function<br>Key Output | Approved Budget and<br>Planned outputs | Cumulative Expenditure<br>1/1 and Performance | Status and Reasons for<br>any Variation from Plans |
|-----------------------------------|----------------------------------------|-----------------------------------------------|----------------------------------------------------|
|-----------------------------------|----------------------------------------|-----------------------------------------------|----------------------------------------------------|

# Vote:235 Mission in Malysia

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

- 3 Meetings attended, with African Missions Senior Officials
- 1 Delegation From Ministry of Health hosted
- Coordination of the Official Visit of Hon Min of Science and Technology

#### Cosular cases handled,

- 15 Emergency Travel Certificates issued
- 5 visits to a Ugandan in Hospital
- 6 visits to Ugandans in prisons and deportation camps meetings held

### 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>3.02</b>     | <b>2.08</b> | <b>2.08</b> | <b>68.8%</b>          | <b>68.8%</b>       | <b>100.0%</b>       |
| <i>Class: Outputs Provided</i>                                | <i>2.82</i>     | <i>1.88</i> | <i>1.88</i> | <i>66.6%</i>          | <i>66.6%</i>       | <i>100.0%</i>       |
| 165201 Cooperation frameworks                                 | 2.42            | 1.65        | 1.65        | 68.4%                 | 68.4%              | 100.0%              |
| 165202 Consulars services                                     | 0.23            | 0.14        | 0.14        | 60.5%                 | 60.5%              | 100.0%              |
| 165204 Promotion of trade, tourism, education, and investment | 0.17            | 0.08        | 0.08        | 50.0%                 | 50.0%              | 100.0%              |
| <i>Class: Capital Purchases</i>                               | <i>0.20</i>     | <i>0.20</i> | <i>0.20</i> | <i>100.0%</i>         | <i>100.0%</i>      | <i>100.0%</i>       |
| 165278 Purchase of Furniture and fixtures                     | 0.20            | 0.20        | 0.20        | 100.0%                | 100.0%             | 100.0%              |
| <b>Total for Vote</b>                                         | <b>3.02</b>     | <b>2.08</b> | <b>2.08</b> | <b>68.8%</b>          | <b>68.8%</b>       | <b>100.0%</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>                           | <i>2.82</i>     | <i>1.88</i> | <i>1.88</i> | <i>66.6%</i>          | <i>66.6%</i>       | <i>100.0%</i>       |
| 211103 Allowances                                        | 0.76            | 0.38        | 0.38        | 50.0%                 | 50.0%              | 100.0%              |
| 211105 Missions staff salaries                           | 0.41            | 0.21        | 0.21        | 50.0%                 | 50.0%              | 100.0%              |
| 213001 Medical expenses (To employees)                   | 0.22            | 0.11        | 0.11        | 50.0%                 | 50.0%              | 100.0%              |
| 221007 Books, Periodicals & Newspapers                   | 0.01            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 221008 Computer supplies and Information Technology (IT) | 0.02            | 0.01        | 0.01        | 50.0%                 | 50.0%              | 100.0%              |
| 221009 Welfare and Entertainment                         | 0.10            | 0.05        | 0.05        | 50.0%                 | 50.0%              | 100.0%              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.02            | 0.01        | 0.01        | 50.0%                 | 50.0%              | 100.0%              |
| 221014 Bank Charges and other Bank related costs         | 0.00            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 222002 Postage and Courier                               | 0.01            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 222003 Information and communications technology (ICT)   | 0.07            | 0.03        | 0.03        | 50.0%                 | 50.0%              | 100.0%              |
| 223003 Rent – (Produced Assets) to private entities      | 0.94            | 0.94        | 0.94        | 100.0%                | 100.0%             | 100.0%              |
| 223005 Electricity                                       | 0.03            | 0.02        | 0.02        | 50.0%                 | 50.0%              | 100.0%              |
| 223006 Water                                             | 0.02            | 0.01        | 0.01        | 50.0%                 | 50.0%              | 100.0%              |
| 227001 Travel inland                                     | <del>2.10</del> | 0.04        | 0.04        | 50.0%                 | 50.0%              | 100.0%              |

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### QUARTER 2: Highlights of Vote Performance

|                                 |             |             |             |        |        |        |
|---------------------------------|-------------|-------------|-------------|--------|--------|--------|
| 227002 Travel abroad            | 0.10        | 0.05        | 0.05        | 50.0%  | 50.0%  | 100.0% |
| 228002 Maintenance - Vehicles   | 0.05        | 0.02        | 0.02        | 50.0%  | 50.0%  | 100.0% |
| <b>Class: Capital Purchases</b> | <b>0.20</b> | <b>0.20</b> | <b>0.20</b> | 100.0% | 100.0% | 100.0% |
| 312203 Furniture & Fixtures     | 0.20        | 0.20        | 0.20        | 100.0% | 100.0% | 100.0% |
| <b>Total for Vote</b>           | <b>3.02</b> | <b>2.08</b> | <b>2.08</b> | 68.8%  | 68.8%  | 100.0% |

**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>3.02</b>     | <b>2.08</b> | <b>2.08</b> | <b>68.8%</b>          | <b>68.8%</b>       | <b>100.0%</b>       |
| <i>Recurrent SubProgrammes</i>                |                 |             |             |                       |                    |                     |
| 01 Headquarters Kuala Lumpur                  | 2.82            | 1.88        | 1.88        | 66.6%                 | 66.6%              | 100.0%              |
| <i>Development Projects</i>                   |                 |             |             |                       |                    |                     |
| 1299 Strengthening Mission in Malaysia        | 0.20            | 0.20        | 0.20        | 100.0%                | 100.0%             | 100.0%              |
| <b>Total for Vote</b>                         | <b>3.02</b>     | <b>2.08</b> | <b>2.08</b> | <b>68.8%</b>          | <b>68.8%</b>       | <b>100.0%</b>       |

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# Vote:235 Mission in Malaysia

## 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 Kuala Lumpur</b>                          |                                                                                                                                                              |                                                                                      |                  |
| <i>Outputs Provided</i>                                                  |                                                                                                                                                              |                                                                                      |                  |
| <b>Output: 01 Cooperation frameworks</b>                                 |                                                                                                                                                              |                                                                                      |                  |
| MoUs on trade & investments negotiated and signed                        | -1 Official visit coordinated for Hon. Minister of Science and Technology                                                                                    | <b>Item</b>                                                                          | <b>Spent</b>     |
| MoUs on Overseas Development Cooperations negotiated and signed          | -Hosted a four man delegation from Ministry of Health to benchmark on Pre-hospital emergency care.                                                           | 211103 Allowances                                                                    | 379,796          |
| Market access secured for Ugandan products due for value addition        | -3 meetings attended with African Heads of Missions                                                                                                          | 211105 Missions staff salaries                                                       | 205,433          |
| Increased Foreign Exchange earnings as result of increase marketing Ugan | -Hosted a team from MoFPED to install Navision system.                                                                                                       | 213001 Medical expenses (To employees)                                               | 108,000          |
|                                                                          | -2 meetings with investors were held between HE the President and officials from MATRADE and PROBASE (Malaysia),to negotiate investment projects in Uganda.. | 223003 Rent – (Produced Assets) to private entities                                  | 936,000          |
|                                                                          |                                                                                                                                                              | 227002 Travel abroad                                                                 | 24,000           |
|                                                                          |                                                                                                                                                              | <b>Total</b>                                                                         | <b>1,653,229</b> |
|                                                                          |                                                                                                                                                              | Wage Recurrent                                                                       | 205,433          |
|                                                                          |                                                                                                                                                              | Non Wage Recurrent                                                                   | 1,447,796        |
|                                                                          |                                                                                                                                                              | <i>AIA</i>                                                                           | 0                |
| <b>Output: 02 Consulars services</b>                                     |                                                                                                                                                              |                                                                                      |                  |
| Visas issued                                                             | -15 Emergency Travel Certificates issued to Ugandans.                                                                                                        | <b>Item</b>                                                                          | <b>Spent</b>     |
| 8 passports processed                                                    | -03 passports forwarded to Min of Internal Affairs for renewal.                                                                                              | 221007 Books, Periodicals & Newspapers                                               | 3,840            |
| 10 cases handled                                                         | -05 visits to a Ugandan in Hospital.                                                                                                                         | 221008 Computer supplies and Information Technology (IT)                             | 12,000           |
| NTR collected                                                            | -06 visits to Ugandans in Prisons and deportation camps                                                                                                      | 221009 Welfare and Entertainment                                                     | 24,000           |
|                                                                          | - 05 Ugandans Escorted to Immigration for clearance.                                                                                                         | 221011 Printing, Stationery, Photocopying and Binding                                | 12,000           |
|                                                                          |                                                                                                                                                              | 221014 Bank Charges and other Bank related costs                                     | 1,200            |
|                                                                          |                                                                                                                                                              | 222002 Postage and Courier                                                           | 4,200            |
|                                                                          |                                                                                                                                                              | 222003 Information and communications technology (ICT)                               | 33,000           |
|                                                                          |                                                                                                                                                              | 223005 Electricity                                                                   | 15,000           |
|                                                                          |                                                                                                                                                              | 223006 Water                                                                         | 9,000            |
|                                                                          |                                                                                                                                                              | 227002 Travel abroad                                                                 | 24,000           |
|                                                                          |                                                                                                                                                              | <b>Total</b>                                                                         | <b>138,240</b>   |
|                                                                          |                                                                                                                                                              | Wage Recurrent                                                                       | 0                |
|                                                                          |                                                                                                                                                              | Non Wage Recurrent                                                                   | 138,240          |

*Reasons for Variation in performance*

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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<br>Thousand |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|------------------|
|                        |                                               | AIA                                                                                  | 0                |

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

|                                                                              |                                                                                                                                                                                  | Item                             | Spent  |
|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|
| Tourists attracted                                                           | -03 meetings attended with African Missions Senior Officers, on investment                                                                                                       | 221009 Welfare and Entertainment | 24,000 |
| Increased inward foreign direct investment                                   | -Attended a graduation ceremony at Limkokwing University of creative technology                                                                                                  | 227001 Travel inland             | 36,057 |
| Investors attracted to Uganda<br>Uganda's exports secured market in Malaysia | -Organised and participated at the International Students Night at INTI International Universities and colleges<br>-1 meeting held at Nestle Paddy on Rice plantation in Uganda. | 228002 Maintenance - Vehicles    | 24,000 |

### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>84,057</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 84,057           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,875,526</b> |
| Wage Recurrent                | 205,433          |
| Non Wage Recurrent            | 1,670,093        |
| AIA                           | 0                |

### Development Projects

#### Project: 1299 Strengthening Mission in Malaysia

##### Capital Purchases

### Output: 78 Purchase of Furniture and fixtures

|                                  |                                                                                                                                                                       | Item                        | Spent   |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------|
| Furniture and fixtures purchased | -5 units of single lib shelves<br>-3 units of Full height boards<br>-3 units of Drawer filing cabins<br>-1 unit of Conference table<br>- 4 units of indoor flag poles | 312203 Furniture & Fixtures | 200,000 |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>200,000</b> |
| GoU Development               | 200,000        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>200,000</b> |
| GoU Development               | 200,000        |
| External Financing            | 0              |
| AIA                           | 0              |

|                    |                  |
|--------------------|------------------|
| <b>GRAND TOTAL</b> | <b>2,075,526</b> |
| Wage Recurrent     | 205,433          |

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

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|                    |           |
|--------------------|-----------|
| Non Wage Recurrent | 1,670,093 |
| GoU Development    | 200,000   |
| External Financing | 0         |
| AIA                | 0         |

# Vote:235 Mission in Malaysia

## 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<br>Thousand |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|------------------|
| <b>Program: 52 Overseas Mission Services</b>                        |                                                                                                                                                              |                                                          |                  |
| <i>Recurrent Programmes</i>                                         |                                                                                                                                                              |                                                          |                  |
| <b>Subprogram: 01 Headquarters Kuala Lumpur</b>                     |                                                                                                                                                              |                                                          |                  |
| <i>Outputs Provided</i>                                             |                                                                                                                                                              |                                                          |                  |
| <b>Output: 01 Cooperation frameworks</b>                            |                                                                                                                                                              |                                                          |                  |
| -Bilateral Meetings with Malaysian Min of Foreign Affairs           | -1 Official visit coordinated for Hon. Minister of Science and Technology                                                                                    | <b>Item</b>                                              | <b>Spent</b>     |
| -Coordination of delegations from Uganda.                           | -Hosted a four man delegation from Ministry of Health to benchmark on Pre-hospital emergency care.                                                           | 211103 Allowances                                        | 379,796          |
| -Attending African Heads of Missions meetings.                      | -3 meetings attended with African Heads of Missions                                                                                                          | 211105 Missions staff salaries                           | 205,433          |
|                                                                     | -Hosted a team from MoFPED to install Navision system.                                                                                                       | 213001 Medical expenses (To employees)                   | 108,000          |
|                                                                     | -2 meetings with investors were held between HE the President and officials from MATRADE and PROBASE (Malaysia),to negotiate investment projects in Uganda.. | 223003 Rent – (Produced Assets) to private entities      | 936,000          |
|                                                                     |                                                                                                                                                              | 227002 Travel abroad                                     | 24,000           |
|                                                                     |                                                                                                                                                              | <b>Total</b>                                             | <b>1,653,229</b> |
|                                                                     |                                                                                                                                                              | Wage Recurrent                                           | 205,433          |
|                                                                     |                                                                                                                                                              | Non Wage Recurrent                                       | 1,447,796        |
|                                                                     |                                                                                                                                                              | <i>AIA</i>                                               | 0                |
| <b>Output: 02 Consular services</b>                                 |                                                                                                                                                              |                                                          |                  |
| -Issue Emergency Travel Certificates to Ugandans.                   | -15 Emergency Travel Certificates issued to Ugandans.                                                                                                        | <b>Item</b>                                              | <b>Spent</b>     |
| -Certify documents                                                  | -03 passports forwarded to Min of Internal Affairs for renewal.                                                                                              | 221007 Books, Periodicals & Newspapers                   | 3,840            |
| -Forward passports to Min of Internal Affairs for renewal.          | -05 visits to a Ugandan in Hospital.                                                                                                                         | 221008 Computer supplies and Information Technology (IT) | 12,000           |
| -Visit Ugandans in Prisons and deportation camps                    | -06 visits to Ugandans in Prisons and deportation camps                                                                                                      | 221009 Welfare and Entertainment                         | 24,000           |
| -Visit Ugandans in hospitals                                        | - 05 Ugandans Escorted to Immigration for clearance.                                                                                                         | 221011 Printing, Stationery, Photocopying and Binding    | 12,000           |
| -Arrangements with Malaysian immigration on deportation of Ugandans |                                                                                                                                                              | 221014 Bank Charges and other Bank related costs         | 1,200            |
|                                                                     |                                                                                                                                                              | 222002 Postage and Courier                               | 4,200            |
|                                                                     |                                                                                                                                                              | 222003 Information and communications technology (ICT)   | 33,000           |
|                                                                     |                                                                                                                                                              | 223005 Electricity                                       | 15,000           |
|                                                                     |                                                                                                                                                              | 223006 Water                                             | 9,000            |
|                                                                     |                                                                                                                                                              | 227002 Travel abroad                                     | 24,000           |
|                                                                     |                                                                                                                                                              | <b>Total</b>                                             | <b>138,240</b>   |
|                                                                     |                                                                                                                                                              | Wage Recurrent                                           | 0                |
|                                                                     |                                                                                                                                                              | Non Wage Recurrent                                       | 138,240          |
|                                                                     |                                                                                                                                                              | <i>AIA</i>                                               | 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<br>Thousand |
|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------|
| <b>Output: 04 Promotion of trade, tourism, education, and investment</b> |                                                                                                                 |                                                         |                  |
| -Attract Tourists from Malaysia and other countries of accreditation     | -03 meetings attended with African Missions Senior Officers, on investment                                      | <b>Item</b>                                             | <b>Spent</b>     |
| -Hold meetings with Investors                                            | -Attended a graduation ceremony at Limkokwing University of creative technology                                 | 221009 Welfare and Entertainment                        | 24,000           |
| -Participate in workshops and Conferences on Trade promotion             | -Organised and participated at the International Students Night at INTI International Universities and colleges | 227001 Travel inland                                    | 36,057           |
|                                                                          | -1 meeting held at Nestle Paddy on Rice plantation in Uganda.                                                   | 228002 Maintenance - Vehicles                           | 24,000           |

### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>84,057</b>    |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 84,057           |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,875,526</b> |
| Wage Recurrent                | 205,433          |
| Non Wage Recurrent            | 1,670,093        |
| AIA                           | 0                |

### Development Projects

#### Project: 1299 Strengthening Mission in Malaysia

##### Capital Purchases

#### Output: 78 Purchase of Furniture and fixtures

| Furniture and fixtures purchased |  | Item                        | Spent   |
|----------------------------------|--|-----------------------------|---------|
| -5 units of single lib shelves   |  | 312203 Furniture & Fixtures | 200,000 |
| -3 units of Full height boards   |  |                             |         |
| -3 units of Drawer filing cabins |  |                             |         |
| -1 unit of Conference table      |  |                             |         |
| - 4 units of indoor flag poles   |  |                             |         |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>200,000</b> |
| GoU Development               | 200,000        |
| External Financing            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>200,000</b> |
| GoU Development               | 200,000        |
| External Financing            | 0              |
| AIA                           | 0              |

|                    |                  |
|--------------------|------------------|
| <b>GRAND TOTAL</b> | <b>2,075,526</b> |
| Wage Recurrent     | 205,433          |
| Non Wage Recurrent | 1,670,093        |
| GoU Development    | 200,000          |



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**QUARTER 2: Outputs and Expenditure in Quarter**

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|                    |   |
|--------------------|---|
| External Financing | 0 |
| AIA                | 0 |

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 Mission in Malaysia

## QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|