

# Vote:235 Mission in Malaysia

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.411	0.308	0.308	0.308	75.0%	75.0%	100.0%
Non Wage	2.400	2.040	2.040	1.515	85.0%	63.1%	74.3%
Devt. GoU	0.035	0.035	0.035	0.035	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>2.846</b>	<b>2.383</b>	<b>2.383</b>	<b>1.858</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.846</b>	<b>2.383</b>	<b>2.383</b>	<b>1.858</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.846</b>	<b>2.383</b>	<b>2.383</b>	<b>1.858</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.846</b>	<b>2.383</b>	<b>2.383</b>	<b>1.858</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.846</b>	<b>2.383</b>	<b>2.383</b>	<b>1.858</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</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	2.85	2.38	1.86	83.7%	65.3%	78.0%
<b>Total for Vote</b>	<b>2.85</b>	<b>2.38</b>	<b>1.86</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>

### Matters to note in budget execution

- The mission did not have Challenges in budget execution except late release of Funds
- 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	
<b>0.525 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Kuala Lumpur</i>
Reason: A front load got in Q1 has led to the variation, and some expenditures were not yet due for payment	
<i>Items</i>	
<b>267,016,100.000 UShs</b>	223003 Rent – (Produced Assets) to private entities

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## QUARTER 3: Highlights of Vote Performance

Reason: This was bse Rent was not yet due for payment	
<b>167,854,749.000 UShs</b>	211103 Allowances
Reason: This was due to the frontload on this line item in Q1	
<b>36,250,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Medical insurance for officers was not yet due	
<b>23,693,300.000 UShs</b>	227002 Travel abroad
Reason: Presentation of credentials dates were still pending	
<b>15,671,175.000 UShs</b>	227001 Travel inland
Reason: Some trips inland were still pending	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

- The Mission expects to Present credentials to 2 more countries of accreditation
- Provision of more consular services to Ugandans in prisons and deportation camps
- More meetings are expected to be coordinated between Ugandan officials and Malaysian officials.

## 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>2.85</b>	<b>2.38</b>	<b>1.86</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>2.35</i>	<i>1.82</i>	<i>83.5%</i>	<i>64.9%</i>	<i>77.6%</i>
165201 Cooperation frameworks	2.42	2.04	1.56	84.5%	64.7%	76.5%
165202 Consulars services	0.23	0.17	0.16	74.6%	71.0%	95.2%
165204 Promotion of trade, tourism, education, and investment	0.16	0.13	0.10	81.2%	59.3%	73.1%
<i>Class: Capital Purchases</i>	<i>0.04</i>	<i>0.04</i>	<i>0.04</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.85</b>	<b>2.38</b>	<b>1.86</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 3: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>2.81</b>	<b>2.35</b>	<b>1.82</b>	83.5%	64.9%	77.6%
211103 Allowances	0.79	0.69	0.52	87.6%	66.4%	75.7%
211105 Missions staff salaries	0.41	0.31	0.31	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.13	0.10	87.5%	63.3%	72.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	67.5%	90.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	74.0%	98.7%
221009 Welfare and Entertainment	0.07	0.06	0.05	78.3%	73.2%	93.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	69.0%	92.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	56.0%	74.7%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	65.6%	87.5%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	75.0%	73.7%	98.2%
223003 Rent – (Produced Assets) to private entities	0.94	0.82	0.55	87.5%	59.0%	67.4%
223005 Electricity	0.02	0.02	0.02	75.0%	65.2%	86.9%
223006 Water	0.01	0.01	0.01	75.0%	57.5%	76.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	67.5%	90.0%
227001 Travel inland	0.10	0.08	0.06	77.1%	61.6%	79.9%
227002 Travel abroad	0.15	0.11	0.09	75.0%	59.0%	78.7%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	56.5%	75.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	70.0%	93.3%
<b>Class: Capital Purchases</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.85</b>	<b>2.38</b>	<b>1.86</b>	83.7%	65.3%	78.0%

**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>2.85</b>	<b>2.38</b>	<b>1.86</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	2.81	2.35	1.82	83.5%	64.9%	77.6%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>2.85</b>	<b>2.38</b>	<b>1.86</b>	<b>83.7%</b>	<b>65.3%</b>	<b>78.0%</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
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## QUARTER 3: 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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Kuala Lumpur

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Consolidated bilateral relations and concluded bilateral and regional frameworks in various areas of cooperation	-03 MoUs signed, ie Satellite city, Limkokwing University and Crops for the future. -08 Meetings Coordinated between Ugandan Government officials and Malaysian Officials -06 Meetings attended with the African heads of missions to discuss Africa-Malaysia Business plan -02 Benchmarking Visits made, ie to Langkawi for cable cars and Agri-business in Kedah -Presentation of Credentials to Brunei -1 Conference coordinated of 9th World Urban forum	Item	Spent
		211103 Allowances	511,788
		211105 Missions staff salaries	308,150
		213001 Medical expenses (To employees)	95,000
		223003 Rent – (Produced Assets) to private entities	551,984
		226001 Insurances	9,450
		227002 Travel abroad	87,307

#### Reasons for Variation in performance

<b>Total</b>	<b>1,563,679</b>
Wage Recurrent	308,150
Non Wage Recurrent	1,255,529
AIA	0

#### Output: 02 Consulars services

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	-102 Ugandans assisted back to Uganda most of whom are Victims of Human Trafficking	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 5,184
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	-50 Emergency Travel Certificates issued to Ugandans whose Passports got lost.	221008 Computer supplies and Information Technology (IT)	11,840
	-80 Ugandans assisted to clear with Immigration especially those in overstay.	221009 Welfare and Entertainment	36,000
	-2 Prisons visited to offer consular services to Ugandans	221011 Printing, Stationery, Photocopying and Binding	15,000
	-8 Deportation Camps visited to offer consular services.	221012 Small Office Equipment	6,900
	-50 Ugandans especially Victims of human trafficking have been provided with counselling services.	221014 Bank Charges and other Bank related costs	1,120
	-12 Visas issued	222001 Telecommunications	15,000
	-230 Ugandans registered in Malaysia and other areas of accreditation	222002 Postage and Courier	3,280
		222003 Information and communications technology (ICT)	22,100
		223005 Electricity	15,645
	-102 Ugandans assisted back to Uganda most of whom are Victims of Human Trafficking	223006 Water	5,750
	-50 Emergency Travel Certificates issued to Ugandans whose Passports got lost.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500
	-50 Ugandans assisted to clear with Immigration especially those in overstay.	227001 Travel inland	15,739
	-2 Prisons visited to offer consular services to Ugandans	228003 Maintenance – Machinery, Equipment & Furniture	4,200
	-8 Deportation Camps visited to offer consular services.		
	-50 Ugandans especially Victims of human trafficking have been provided with counselling services.		
	-12 Visas issued		
	-230 Ugandans registered in Malaysia and other areas of accreditation		

### Reasons for Variation in performance

<b>Total</b>	<b>162,258</b>
Wage Recurrent	0
Non Wage Recurrent	162,258
AIA	0

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

Existing trade and economic relations consolidated and new opportunities secured	-Participated in Kuala Lumpur international Crafts festival and Uganda's culture was promoted.	Item	Spent
Existing trade and economic relations consolidated and new opportunities secured	-Facilitated Ms Elma Miss Tourism Uganda 2017 in the international Miss world Competition which promoted Uganda's publicity.	211103 Allowances	12,250
	-01 internationally recognized Mountain climber was coordinated to Travel to	221009 Welfare and Entertainment	16,699
		227001 Travel inland	46,427
		227004 Fuel, Lubricants and Oils	13,548
		228002 Maintenance - Vehicles	8,470

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda and trek mt Rwenzori -01 Follow up on Cable cars project proposed to be constructed on mountain Rwenzori to Boost Tourism

-01 Company( Dan Cafe-Malaysia) has been coordinated to import dry coffee beans from Uganda.

-32 Scholarships solicited to date from different countries of accreditation

-04 Universities Visited to check on Ugandan Students and to Solicit for more Scholarships for Ugandans.

-1 Visit coordinated of Amb Ravi, the Mt climber.

-1 Visit for My-Corpes to Uganda was coordinated

-1 meeting held with President of national chamber of commerce

-1 Forum attended organised by Bionas, and HoM was a guest speaker

-1 meeting with Ugandans studying in Brunei

-Relocation of Chancery to appropriate Premises

-Participated in Kuala Lumpur international Crafts festival and Uganda's culture was promoted.

-Facilitated Ms Elma Miss Tourism Uganda 2017 in the international Miss world Competition which promoted Uganda's publicity.

-01 internationally recognized Mountain climber was coordinated to Travel to Uganda and trek mt Rwenzori -01 Follow up on Cable cars project proposed to be constructed on mountain Rwenzori to Boost Tourism

-01 Company( Dan Cafe-Malaysia) has been coordinated to import dry coffee beans from Uganda.

-32 Scholarships solicited to date from different countries of accreditation

-04 Universities Visited to check on Ugandan Students and to Solicit for more Scholarships for Ugandans.

-1 Visit coordinated of Amb Ravi, the Mt climber.

-1 Visit for My-Corpes to Uganda was coordinated

-1 meeting held with President of national chamber of commerce

-1 Forum attended organised by Bionas, and HoM was a guest speaker

-1 meeting with Ugandans studying in Brunei

-Relocation of Chancery to appropriate Premises

### Reasons for Variation in performance

**Total 97,394**

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## QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	97,394
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,823,331</b>
		Wage Recurrent	308,150
		Non Wage Recurrent	1,515,181
		AIA	0

### Development Projects

#### Project: 1299 Strengthening Mission in Malaysia

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
-purchase of Heavy Duty Printer, Photocopier, Scan and Fax	312202 Machinery and Equipment	35,000
-Installation of Security System		
-Other Chancery Equipments-purchase of Heavy Duty Printer, Photocopier, Scan and Fax		
-Installation of Security System		
-Other Chancery Equipments		

The Mission Finance committee changed Priority and instead furnished the Chancery. Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. The New Chancery was duly furnished.

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### Reasons for Variation in performance

	<b>Total</b>	<b>35,000</b>
	GoU Development	35,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>35,000</b>
	GoU Development	35,000
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,858,331</b>
	Wage Recurrent	308,150
	Non Wage Recurrent	1,515,181
	GoU Development	35,000
	External Financing	0
	AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Kuala Lumpur

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
-Promote Uganda's image abroad and strengthen bilateral relations abroad	-2 MoUs signed ie (Establishment of Limkokwing University in Uganda and Malaysian Agricultural research development institute with Naro Uganda)	211103 Allowances	94,949
-Negotiate MOUs on overseas Development	-4 meetings coordinated ie (Malaysian Consortium team on satellite city, Bionas Politan technology, Chief justice of Uganda with Malaysian Chief Justice and a meeting with PS Ministry of Educ-Brunei	211105 Missions staff salaries	102,717
-Coordinate and secure appointments for meetings with high level Officials in Ministries of Education, Agriculture, Tourism, International trade and Industry, MATRADE, Science, Technology and Innovation etc	-Presentation of Credentials to the sultan of Brunei Darussalam	213001 Medical expenses (To employees)	18,750
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	-1 conference coordinated on World Urban Forum 9	223003 Rent – (Produced Assets) to private entities	117,000
- Initiate MOUs on Cooperation Development.	-3 meetings attended to with African Heads of missions towards preparation of Africa Day.	226001 Insurances	3,500
		227002 Travel abroad	37,000

#### Reasons for Variation in performance

<b>Total</b>	<b>373,916</b>
Wage Recurrent	102,717
Non Wage Recurrent	271,199
AIA	0

#### Output: 02 Consulars services



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Provide Protocol services	-27 Ugandans assisted back to Uganda most of whom are Victims of Human Trafficking.	<b>Item</b>	<b>Spent</b>
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-13 Emergency Travel Certificates issued to Ugandans who lost Passports.	221007 Books, Periodicals & Newspapers	1,920
-Assisting Ugandans on Consular cases for those in Prisons and camps	-3 detention Camps visited to provide consular services.	221008 Computer supplies and Information Technology (IT)	4,000
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-04 Single entry Visas issued	221009 Welfare and Entertainment	12,000
-Provide Protocol services	-27 Ugandans assisted back to Uganda most of whom are Victims of Human Trafficking.	221011 Printing, Stationery, Photocopying and Binding	5,000
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-13 Emergency Travel Certificates issued to Ugandans who lost Passports.	221012 Small Office Equipment	2,500
-Assisting Ugandans on Consular cases for those in Prisons and camps	-3 detention Camps visited to provide consular services.	221014 Bank Charges and other Bank related costs	500
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-04 Single entry Visas issued	222001 Telecommunications	5,000
		222002 Postage and Courier	1,250
		222003 Information and communications technology (ICT)	7,500
		223005 Electricity	6,000
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

### Reasons for Variation in performance

<b>Total</b>	<b>51,170</b>
Wage Recurrent	0
Non Wage Recurrent	51,170
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Promote Uganda's image abroad	-1 Visit coordinated of Amb Ravi, the Mt climber.	211103 Allowances	4,750
-Increase number of tourists to Uganda	-1 Visit for My-Corpes to Uganda was coordinated	221009 Welfare and Entertainment	8,399
-Source for other potential investors-	-1 meeting held with President of national chamber of commerce	227001 Travel inland	22,279
Promote Uganda's image abroad	-1 Forum attended organised by Bionas, and HoM was a guest speaker	227004 Fuel, Lubricants and Oils	4,516
-Increase number of tourists to Uganda	-1 meeting with Ugandans studying in Brunei	228002 Maintenance - Vehicles	3,750
-Source for other potential investors	-Relocation of Chancery to appropriate Premises		
	-1 Visit coordinated of Amb Ravi, the Mt climber.		
	-1 Visit for My-Corpes to Uganda was coordinated		
	-1 meeting held with President of national chamber of commerce		
	-1 Forum attended organised by Bionas, and HoM was a guest speaker		
	-1 meeting with Ugandans studying in Brunei		
	-Relocation of Chancery to appropriate Premises		

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>43,693</b>
Wage Recurrent	0
Non Wage Recurrent	43,693
AIA	0
<b>Total For SubProgramme</b>	<b>468,779</b>
Wage Recurrent	102,717
Non Wage Recurrent	366,062
AIA	0

*Development Projects*

**Project: 1299 Strengthening Mission in Malaysia**

*Capital Purchases*

**Output: 76 Purchase of Office and ICT Equipment, including Software**

	Item	Spent
-Installation of the Security System	The Mission Finance committee changed Priority and instead furnished the Chancery. Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. The New Chancery was duly furnished	
-Installation of the Security System	The Mission Finance committee changed Priority and instead furnished the Chancery. Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. The New Chancery was duly furnished	

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>468,779</b>
Wage Recurrent	102,717
Non Wage Recurrent	366,062
GoU Development	0
External Financing	0
AIA	0

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## QUARTER 4: 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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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Kuala Lumpur

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Present credentials to other countries of Accreditation	211103 Allowances	152,855	0	152,855
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	213001 Medical expenses (To employees)	36,250	0	36,250
- Initiate MOUs on Cooperation Development.	223003 Rent – (Produced Assets) to private entities	267,016	0	267,016
-Negotiate MOUs on overseas Development	226001 Insurances	1,050	0	1,050
-Present credentials to other countries of Accreditation	227002 Travel abroad	23,693	0	23,693
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	<b>Total</b>	<b>480,864</b>	<b>0</b>	<b>480,864</b>
- Initiate MOUs on Cooperation Development.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Negotiate MOUs on overseas Development	<i>Non Wage Recurrent</i>	<i>480,864</i>	<i>0</i>	<i>480,864</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Provide Protocol services	221007 Books, Periodicals & Newspapers	576	0	576
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	221008 Computer supplies and Information Technology (IT)	160	0	160
-Assisting Ugandans on Consular cases for those in Prisons and camps	221012 Small Office Equipment	600	0	600
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	221014 Bank Charges and other Bank related costs	380	0	380
	222002 Postage and Courier	470	0	470
-Provide Protocol services	222003 Information and communications technology (ICT)	400	0	400
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	223005 Electricity	2,355	0	2,355
-Assisting Ugandans on Consular cases for those in Prisons and camps	223006 Water	1,750	0	1,750
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	227001 Travel inland	1,263	0	1,263
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	<b>Total</b>	<b>8,254</b>	<b>0</b>	<b>8,254</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,254</i>	<i>0</i>	<i>8,254</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:235 Mission in Malaysia

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</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: 04 Promotion of trade, tourism, education, and investment</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Promote Uganda's image abroad					
-Increase number of tourists to Uganda					
-Conclude MOUs on cooperation development in trade and investment		211103 Allowances	15,000	0	15,000
		221009 Welfare and Entertainment	3,700	0	3,700
		227001 Travel inland	14,409	0	14,409
-Promote Uganda's image abroad					
-Increase number of tourists to Uganda		228002 Maintenance - Vehicles	2,780	0	2,780
-Conclude MOUs on cooperation development in trade and investment					
		<b>Total</b>	<b>35,889</b>	<b>0</b>	<b>35,889</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>35,889</i>	<i>0</i>	<i>35,889</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>					
		<b>GRAND TOTAL</b>	<b>525,006</b>	<b>0</b>	<b>525,006</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>525,006</i>	<i>0</i>	<i>525,006</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>