

# 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 (US\$ Billion)**

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.580	0.290	0.290	50.0%	50.0%	100.0%
Non Wage	2.963	1.481	1.433	50.0%	48.4%	96.8%
Devt. GoU	0.170	0.170	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.712</b>	<b>1.941</b>	<b>1.723</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.712</b>	<b>1.941</b>	<b>1.723</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.712</b>	<b>1.941</b>	<b>1.723</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.712</b>	<b>1.941</b>	<b>1.723</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.712</b>	<b>1.941</b>	<b>1.723</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</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	3.71	1.94	1.72	52.3%	46.4%	88.8%
Sub-SubProgramme: 52 Overseas Mission Services	3.71	1.94	1.72	52.3%	46.4%	88.8%
<b>Total for Vote</b>	<b>3.71</b>	<b>1.94</b>	<b>1.72</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>

### Matters to note in budget execution

- Inadequate budget/funding The Mission is accredited to nine countries (Malaysia, Thailand, Indonesia, Philippines, Vietnam, Brunei, Cambodia, Lao PDR and Myanmar) and this requires adequate resources to be able to undertake meaningful initiatives and engagements.
- Lack of funds for promoting Commercial and Economic diplomacy. The Mission requires at least Two Billion (Ugx 2b) Uganda Shillings to implement commercial diplomacy activities.
- The cost of living and related expenses have more than doubles since the outbreak of the COVID Pandemic and this has had a negative impact on staff welfare as the FSA is currently not adequate. The Mission has on several occasions advocated for elevation to Group A to enable staff mitigate challenges posed by high cost of living. The Mission has submitted justification to Head Quarters on this matter

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

<i>(i) Major unspent balances</i>
Departments , Projects

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<b>Sub-SubProgramme 52 Overseas Mission Services</b>	
<b>0.048 Bn Shs</b>	<i>Department/Project :01 Headquarters Kuala Lumpur</i>
Reason: recall letter for officer yet to be received	
<i>Items</i>	
<b>48,100,000.000 US\$</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Officer yet to be recalled	
<b>0.170 Bn Shs</b>	<i>Department/Project :1706 Retooling of Mission in Kuala Lumpur</i>
Reason:	
<i>Items</i>	
<b>170,000,000.000 US\$</b>	312201 Transport Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Alex Kwitonda -</b>			
<b>Accounting Officer</b>			
<b>Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Percentage change of foreign exchange inflows	Percentage	5%	25%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Kuala Lumpur</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0

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Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of official visits facilitated	Number	10	0
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	05
No. of scholarships secured	Number	10	02
No. of export markets accessed.	Number	4	02

### Performance highlights for the Quarter

#### Investment, Industrialization & Technology Transfer

##### a) O6 Engagements & reports forwarded to MoFA:

- Meeting with delegates from Malaysia External Trade Development Malaysian Corporation and Services Berhad on 27th October 2021.
- Coffee conference organized by Malaysia Specialty Coffee Association on 16th November 2021.
- Meeting with ASEAN Coffee Federation On 22nd November 2021.
- Visit to Thailand by Uganda High Commission on Bilateral Relations 20th -25th November 2021.
- Virtual ASEAN Business Awards 2021, 30th November 2021, Brunei Darussalam.
- Printed and distributed Materials on Uganda Coffee and Oil and Gas.
- USD 19.14m of Ugandan exports to Malaysia and other countries of accreditation

#### Political Engagements

##### b) 12 Bilateral & Multilateral Engagements

- An Audience & Investiture Ceremony for Federal Awards, Honours and Medals in conjunction with the Official Birthday of His Majesty Seri Paduka Baginda Yang di-Pertuan Agong (King of Malaysia) at the Istana Negara (National Palace), Kuala Lumpur 13th November, 2021.
- A Banquet graced by King & Queen of Malaysia Held in Conjunction With 257th Conference of Rulers Meeting, 24th November 2021.
- Virtual reception hosted on 5th October 2021 by Malaysia's Ministry of Foreign Affairs regarding Malaysia's Candidature to The Human Rights Council for the Term 2022- 2024 at the Elections to be held during the 76th Session of The United Nations General Assembly (UNGA) In October 2021, New York.
- Reception regarding Malaysia's Candidature to The International Maritime Organization (IMO) Council Under Category 'C' For the Term 2022 - 2023, 3rd November 2021 hosted by the Secretary General of Ministry of Foreign Affairs, Malaysia.
- Meeting with the Under Secretary African Division, Ministry of Foreign Affairs, Malaysia, 23rd November 2021.
- Meeting of African Heads of Mission in Malaysia, 24th November 2021.
- Commemoration of Human Rights Day in Malaysia 10th December 2021 hosted by Ministry of Foreign Affairs Malaysia and United Nations team in Malaysia.
- National Day Commemorations
- 02 Political reports on developments in the ASEAN region submitted to MOFA

#### Public Diplomacy

##### c) 02 engagements

- Virtually celebrated Uganda's 59th Independence Day Anniversary on 9th October 2021 by broadcasting a Video promoting Uganda as a potential Tourism, Trade and Investment destination. It was posted on four social media platforms. The video attracted 44, 818 viewers in the ASEAN region within 72 hours.
- Hosted the Women Heads of Missions /Embassies & International Organizations in Malaysia on 9th December 2021.

#### Tourism Development

##### d) 05 Tourism Engagements.

- Held Video Conference with Malaysian Tour & Travel Agents On 26th October 2021.

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- Participated in the Malaysian Association of Tour and Travel Agents {MATTA} fair, 20-21 November 2021, at World Trade Centre Kuala Lumpur.
- The Malakka-Dutch Festival, 28th November – 4th December 2021 in Melaka, Malaysia.
- Attended the IFFKL Charity Gala Dinner 2021, hosted by Dato'Sri Raja Rezza Shah, Founder and Chairman the Islamic Fashion Festival.
- Printed Material on Uganda as one stop destination for Tourists.

### Human Capital Development

#### e) 02 engagements

- Budget Retreat 11th -12th November 2021.
- Meeting on the Proposal to Enhance Commercial and Economic Diplomacy at Uganda High Commission Kuala Lumpur FY 2022/23.
- Staff retreat, 19th November 2021.

### Consular Services

#### f) 14 engagements

- 14 Ugandans assisted with visa transfers from old Passports to new Passports. (07 Females & 07 Males)
- 09 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation to travel back home. (01 male & 08 females)
- 29 Ugandans assisted to travel back home. (01 Male & 28 females)
- 04-Academic/legal certified. documents
- 36 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (18 females & 18 males).
- 03 immigration Deportation Centers visited.
- 04 prisons visited.
- 20 Ugandans in Malaysia Prisons and other areas of accreditation. (15 females & 05 males).
- 10 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (A11 females).
- 05 Ugandans assisted with visa transfers from old Passports to new Passports (02 Females and 03 Males).

### Diaspora Engagement

#### g) 02 engagements

- Updated list of Ugandans in Malaysia and other accredited Countries. .
- 05 Ugandan Diaspora social Media groups updated.

## 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>3.71</b>	<b>1.94</b>	<b>1.72</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>3.54</b>	<b>1.77</b>	<b>1.72</b>	<b>50.0%</b>	<b>48.6%</b>	<b>97.3%</b>
165201 Cooperation frameworks	2.65	1.33	1.28	50.0%	48.2%	96.4%
165202 Consulars services	0.21	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.68	0.34	0.34	50.0%	50.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.17</b>	<b>0.17</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.71</b>	<b>1.94</b>	<b>1.72</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>

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### QUARTER 2: Highlights of Vote Performance

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>Class: Outputs Provided</b>	<b>3.54</b>	<b>1.77</b>	<b>1.72</b>	50.0%	48.6%	97.3%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.44	0.44	47.4%	47.4%	100.0%
211105 Missions staff salaries	0.58	0.29	0.29	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	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%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	0.62	0.62	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.17</b>	<b>0.17</b>	<b>0.00</b>	100.0%	0.0%	0.0%
312201 Transport Equipment	0.17	0.17	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.71</b>	<b>1.94</b>	<b>1.72</b>	52.3%	46.4%	88.8%

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>3.71</b>	<b>1.94</b>	<b>1.72</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>
<i>Departments</i>						

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01 Headquarters Kuala Lumpur	3.54	1.77	1.72	50.0%	48.6%	97.3%
<i>Development Projects</i>						
1706 Retooling of Mission in Kuala Lumpur	0.17	0.17	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.71</b>	<b>1.94</b>	<b>1.72</b>	<b>52.3%</b>	<b>46.4%</b>	<b>88.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

##### Departments

#### Department: 01 Headquarters Kuala Lumpur

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

		Item	Spent
-03 Presentation of Credentials to Cambodia, Laos-PDR and Myanmar	- No credentials presented	211103 Allowances (Inc. Casuals, Temporary)	382,180
- 03 MoUs initiated and signed	- Participated in 21 Bilateral Engagements on Investment, Industrializations and technology transfer (World halal Business conference, Cities 4.0 International Conference, Vietnam-Africa International Conference, Malaysia -Coffee Specialty Association) -	211105 Missions staff salaries	289,811
-10 Bilateral engagements Coordinated	02 Due Diligence undertaken on companies interested in establishing business in Uganda - 15 Political reports submitted on obtaining Political Situation in areas of accreditation.	212101 Social Security Contributions	19,000
-12 Official delegation coordinated.		213001 Medical expenses (To employees)	65,000
		221001 Advertising and Public Relations	10,000
		222001 Telecommunications	3,100
		223003 Rent – (Produced Assets) to private entities	493,000
		223005 Electricity	7,500
		226001 Insurances	7,500

#### Reasons for Variation in performance

Non

<b>Total</b>	<b>1,277,091</b>
Wage Recurrent	289,811
Non Wage Recurrent	987,280
Arrears	0
AIA	0

#### Budget Output: 02 Consulars 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	US\$ Thousand
-12 Protocol services to VIPs and visiting delegations	19 Certificate of Identity/Travel Documents issued to Ugandans - 39	<b>Item</b>	<b>Spent</b>
-10 consular visits to Prisons, Hospitals and deportation camps.	Ugandans assisted to travel back home. - 61 Requests for new EAC E-Passport Renewals handled. - 07	221007 Books, Periodicals & Newspapers	2,000
-10 legal documents certified	Deportation camps visited to offer consular services. -01 Shelter home visited to offer consular services	221008 Computer supplies and Information Technology (IT)	1,500
-50 travel documents issued	- 19 Ugandans assisted with Visa transfers from old to new EAC E-Passports. - 25 Ugandans in deportation centers in areas of accreditation - 30	221009 Welfare and Entertainment	11,500
-50 Ugandans assisted to return home	Ugandans in Prisons in areas of accreditation - 08	221011 Printing, Stationery, Photocopying and Binding	10,000
	Academic/Legal documents verified and certified	221012 Small Office Equipment	5,340
	- 03 New Ugandan students registered.	221014 Bank Charges and other Bank related costs	750
	- 02 Death registered	222001 Telecommunications	16,750
	- 09 Consular cases/inquiries handled	222002 Postage and Courier	5,000
	-389 Ugandans registered/updated in the Mission data base	222003 Information and communications technology (ICT)	11,000
		223005 Electricity	20,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227001 Travel inland	12,900
		228003 Maintenance – Machinery, Equipment & Furniture	5,500

#### Reasons for Variation in performance

Non

<b>Total</b>	<b>104,240</b>
Wage Recurrent	0
Non Wage Recurrent	104,240
Arrears	0
AIA	0

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



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-500 Tourists attracted to Uganda -100m USD FDI attracted to Uganda. -10 Scholarships secured. -01 Institution twinned with Uganda -02 Bench marking study visit coordinated	- 38.55m USD of Ugandan Exports to areas of accreditation. - 07 Tourism Engagements handled. - 01 Due diligence handled at the request of government of Uganda - 144 Ugandan students registered pursuing studies in areas of accreditation (majority private students) - 01 scholarship on cost sharing basis for Ministry of Defence/UPDF - 17 training courses in various fields from Malaysian Technical Cooperation Program 2021	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 59,309 15,000 5,000 5,750 3,000 131,080 1,000 21,500 60,000 20,000 15,000 5,000

#### Reasons for Variation in performance

<b>Total</b>	<b>341,639</b>
Wage Recurrent	0
Non Wage Recurrent	341,639
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,722,970</b>
Wage Recurrent	289,811
Non Wage Recurrent	1,433,159
Arrears	0
AIA	0

#### Development Projects

##### Project: 1706 Retooling of Mission in Kuala Lumpur

#### Capital Purchases

##### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-Utility Motor Vehicle Purchased	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,722,970</b>
		Wage Recurrent	289,811
		Non Wage Recurrent	1,433,159
		GoU Development	0
		External Financing	0
		Arrears	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>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Kuala Lumpur</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
- No credentials presented. - Participated in 06 Bilateral Engagements on Investment, Industrializations and technology transfer; Coffee Conference, Malaysia External Trade Development Malaysian Corporation and Services Berhad, visit to Thailand, ASEAN Business Awards 2021, meeting with ASEAN Coffee Federation - 02 Political reports submitted on obtaining Political Situation in areas of accreditation.	<b>Item</b>	<b>Spent</b>	
	211103 Allowances (Inc. Casuals, Temporary)	191,090	
	211105 Missions staff salaries	144,906	
	212101 Social Security Contributions	9,500	
	213001 Medical expenses (To employees)	32,500	
	221001 Advertising and Public Relations	5,000	
	222001 Telecommunications	1,550	
	223003 Rent – (Produced Assets) to private entities	246,500	
	223005 Electricity	3,750	
	226001 Insurances	3,750	
<b>Total</b>			<b>638,545</b>
Wage Recurrent			144,906
Non Wage Recurrent			493,640
AIA			0

#### Budget Output: 02 Consulars services

#### Reasons for Variation in performance

Non

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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
	- 14 Ugandans assisted with visa transfers from old Passports to new Passports. (07 Females & 07 Males)	<b>Item</b>	<b>Spent</b>
	- 09 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation to travel back home. (01 male & 08 females)	221007 Books, Periodicals & Newspapers	1,000
	- 29 Ugandans assisted to travel back home. (01 Male & 28 females)	221008 Computer supplies and Information Technology (IT)	750
	- 04-Academic/legal certified. documents	221009 Welfare and Entertainment	5,750
	- 36 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (18 females & 18 males).	221011 Printing, Stationery, Photocopying and Binding	5,000
	- 03 immigration Deportation Centers visited.	221012 Small Office Equipment	2,670
	- 04 prisons visited.	221014 Bank Charges and other Bank related costs	375
	- 20 Ugandans in Malaysia Prisons and other areas of accreditation. (15 females & 05 males).	222001 Telecommunications	8,375
	- 10 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (All females).	222002 Postage and Courier	2,500
		222003 Information and communications technology (ICT)	5,500
		223005 Electricity	10,000
		223006 Water	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		227001 Travel inland	6,450
		228003 Maintenance – Machinery, Equipment & Furniture	2,750
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>52,120</b>
Non		Wage Recurrent	0
		Non Wage Recurrent	52,120
		AIA	0

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

# 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	US\$ Thousand
	-19.10m USD of Ugandan Exports to areas of accreditation.	<b>Item</b>	<b>Spent</b>
	- 05 Tourism Engagements participated in	211103 Allowances (Inc. Casuals, Temporary)	29,655
	- 01 Ugandan student registered.	221002 Workshops and Seminars	7,500
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,875
		222003 Information and communications technology (ICT)	1,500
		223003 Rent – (Produced Assets) to private entities	65,540
		223006 Water	500
		227001 Travel inland	10,750
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

#### Reasons for Variation in performance

	<b>Total</b>	<b>170,820</b>
	Wage Recurrent	0
	Non Wage Recurrent	170,820
	AIA	0

#### Capital Purchases

	<b>Total For Department</b>	<b>861,485</b>
	Wage Recurrent	144,906
	Non Wage Recurrent	716,579
	AIA	0

#### Development Projects

#### Project: 1706 Retooling of Mission in Kuala Lumpur

#### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0
	<b>Total For Project</b>
	<b>0</b>
	GoU Development
	0

#### Reasons for Variation in performance

# 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 Thousand
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>861,485</b>
		Wage Recurrent	144,906
		Non Wage Recurrent	716,579
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:235

## Mission in Malaysia

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

*Departments*

**Department: 01 Headquarters Kuala Lumpur**

*Outputs Provided*

**Budget Output: 01 Cooperation frameworks**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100
	<b>Total</b>	<b>48,100</b>	<b>0</b>	<b>48,100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,100</i>	<i>0</i>	<i>48,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

**Project: 1706 Retooling of Mission in Kuala Lumpur**

*Capital Purchases*

**Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	170,000	0	170,000
	<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
	<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>170,000</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>
	<b>GRAND TOTAL</b>	<b>218,100</b>	<b>0</b>	<b>218,100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,100</i>	<i>0</i>	<i>48,100</i>
	<i>GoU Development</i>	<i>170,000</i>	<i>0</i>	<i>170,000</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>