

Vote:235 Mission in Kuala Lumpur

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Kuala Lumpur	0	0	0	180,000	1,407,496	1,587,496
Total Recurrent Budget Estimates for Vote Function:		0	0	0	180,000	1,407,496	1,587,496
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1299	Strengthening Mission in Malaysia	0	0	0	260,000	0	260,000
Total Development Budget Estimates for Vote Function:		0	0	0	260,000	0	260,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		0	0	0	1,847,496	0	1,847,496
<i>Total Excluding Taxes and Arrears</i>		0	0	0	1,847,496	0	1,847,496
Total Vote 235		0	0	0	1,847,496	0	1,847,496
<i>Total Excluding Taxes and Arrears</i>		0	0	0	1,847,496	0	1,847,496

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	1,587,496	0	1,587,496
211103 Allowances	0	0	0	500,000	0	500,000
211105 Missions staff salaries	0	0	0	180,000	0	180,000
221007 Books, Periodicals & Newspapers	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	0	0	463,496	0	463,496
223005 Electricity	0	0	0	30,000	0	30,000
223006 Water	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	78,000	0	78,000
227002 Travel abroad	0	0	0	180,000	0	180,000
228002 Maintenance - Vehicles	0	0	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	9,000	0	9,000
Investment (Capital Purchases)	0	0	0	260,000	0	260,000
231004 Transport equipment	0	0	0	182,000	0	182,000
231006 Furniture and fittings (Depreciation)	0	0	0	78,000	0	78,000
Grand Total Vote 235	0	0	0	1,847,496	0	1,847,496
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,847,496</i>	<i>0</i>	<i>1,847,496</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:165201 Cooperation frameworks						
211103 Allowances	0	0	0	0	500,000	500,000
211105 Missions staff salaries	0	0	0	180,000	0	180,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	60,000	60,000
227002 Travel abroad	0	0	0	0	180,000	180,000
Total Cost of Output 165201:	0	0	0	180,000	800,000	980,000
Output:165202 Consulars services						
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Tec	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
221014 Bank Charges and other Bank related c	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	4,000	4,000
222003 Information and communications techn	0	0	0	0	8,000	8,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	156,000	156,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	9,000	9,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	9,000	9,000
Total Cost of Output 165202:	0	0	0	0	300,000	300,000
Output:165204 Promotion of trade, tourism, education, and investment						
223003 Rent – (Produced Assets) to private enti	0	0	0	0	307,496	307,496
Total Cost of Output 165204:	0	0	0	0	307,496	307,496
Total Cost of Outputs Provided	0	0	0	180,000	1,407,496	1,587,496
Total Programme 01	0	0	0	180,000	1,407,496	1,587,496
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>1,407,496</i>	<i>1,587,496</i>

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	182,000	0	182,000
Total Cost of Output 165275:	0	0	0	182,000	0	182,000
Output:165278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	0	0	0	78,000	0	78,000
Total Cost of Output 165278:	0	0	0	78,000	0	78,000
Total Cost of Capital Purchases	0	0	0	260,000	0	260,000
Total Project 1299	0	0	0	260,000	0	260,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	0	0	0	1,847,496		1,847,496
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,847,496</i>		<i>1,847,496</i>
Grand Total Vote 235	0	0	0	1,847,496		1,847,496
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,847,496</i>		<i>1,847,496</i>