

# Vote:235 Mission in Malyasia

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Kuala Lumpur	509,623	2,662,410	0	3,172,033	509,623	2,962,517	3,472,140
<b>Total Recurrent Budget Estimates for Programme</b>	<b>509,623</b>	<b>2,662,410</b>	<b>0</b>	<b>3,172,033</b>	<b>509,623</b>	<b>2,962,517</b>	<b>3,472,140</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1299 Strengthening Mission in Malaysia	80,000	0	0	80,000	50,000	0	50,000
<b>Total Development Budget Estimates for Programme</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>3,252,033</b>	<b>0</b>	<b>0</b>	<b>3,252,033</b>	<b>3,522,140</b>	<b>0</b>	<b>3,522,140</b>
<i>Total Excluding Arrears</i>	3,252,033	0	0	3,252,033	3,522,140	0	3,522,140
<b>Total Vote 235</b>	<b>3,252,033</b>	<b>0</b>	<b>0</b>	<b>3,252,033</b>	<b>3,522,140</b>	<b>0</b>	<b>3,522,140</b>
<i>Total Excluding Arrears</i>	3,252,033	0	0	3,252,033	3,522,140	0	3,522,140

# Vote:235 Mission in Malaysia

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,172,033</b>	<b>0</b>	<b>0</b>	<b>3,172,033</b>	<b>3,472,140</b>	<b>0</b>	<b>3,472,140</b>
211103 Allowances (Inc. Casuals, Temporary)	787,592	0	0	787,592	887,759	0	887,759
211105 Missions staff salaries	509,623	0	0	509,623	509,623	0	509,623
212101 Social Security Contributions	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	22,000	0	0	22,000	0	0	0
213001 Medical expenses (To employees)	90,000	0	0	90,000	140,000	0	140,000
221001 Advertising and Public Relations	20,000	0	0	20,000	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	74,000	0	0	74,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	26,278	0	26,278
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	40,000	0	0	40,000	58,000	0	58,000
222002 Postage and Courier	5,680	0	0	5,680	12,680	0	12,680
222003 Information and communications technology (ICT)	30,000	0	0	30,000	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	1,198,160	0	0	1,198,160	1,248,160	0	1,248,160
223005 Electricity	27,000	0	0	27,000	50,000	0	50,000
223006 Water	7,000	0	0	7,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
226001 Insurances	12,000	0	0	12,000	17,000	0	17,000
227001 Travel inland	96,914	0	0	96,914	100,576	0	100,576
227002 Travel abroad	148,000	0	0	148,000	161,000	0	161,000
227004 Fuel, Lubricants and Oils	26,064	0	0	26,064	46,064	0	46,064
228002 Maintenance - Vehicles	15,000	0	0	15,000	22,000	0	22,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	6,000	0	6,000
<b>Investment (Capital Purchases)</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
312211 Office Equipment	80,000	0	0	80,000	0	0	0
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
<b>Grand Total Vote 235</b>	<b>3,252,033</b>	<b>0</b>	<b>0</b>	<b>3,252,033</b>	<b>3,522,140</b>	<b>0</b>	<b>3,522,140</b>
<i>Total Excluding Arrears</i>	3,252,033	0	0	3,252,033	3,522,140	0	3,522,140

# Vote:235 Mission in Malaysia

**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Kuala Lumpur**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	759,592	0	<b>759,592</b>	0	789,759	<b>789,759</b>
211105 Missions staff salaries	509,623	0	0	<b>509,623</b>	509,623	0	<b>509,623</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
212201 Social Security Contributions	0	22,000	0	<b>22,000</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	90,000	0	<b>90,000</b>	0	140,000	<b>140,000</b>
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	30,000	<b>30,000</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	30,000	<b>30,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
223003 Rent – (Produced Assets) to private entities	0	936,000	0	<b>936,000</b>	0	986,000	<b>986,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
226001 Insurances	0	12,000	0	<b>12,000</b>	0	17,000	<b>17,000</b>
227002 Travel abroad	0	148,000	0	<b>148,000</b>	0	61,000	<b>61,000</b>
<b>Total Cost of Output 01</b>	<b>509,623</b>	<b>2,007,592</b>	<b>0</b>	<b>2,517,215</b>	<b>509,623</b>	<b>2,090,759</b>	<b>2,600,382</b>
<b>Output 165202 Consulars services</b>							
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	50,000	0	<b>50,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221014 Bank Charges and other Bank related costs	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	28,000	<b>28,000</b>
222002 Postage and Courier	0	5,680	0	<b>5,680</b>	0	5,680	<b>5,680</b>
222003 Information and communications technology (ICT)	0	30,000	0	<b>30,000</b>	0	22,000	<b>22,000</b>
223005 Electricity	0	27,000	0	<b>27,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	7,000	0	<b>7,000</b>	0	4,000	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	25,800	0	<b>25,800</b>	0	25,800	<b>25,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>228,480</b>	<b>0</b>	<b>228,480</b>	<b>0</b>	<b>208,480</b>	<b>208,480</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	<b>28,000</b>	0	98,000	<b>98,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	34,000	<b>34,000</b>
221009 Welfare and Entertainment	0	24,000	0	<b>24,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	6,278	<b>6,278</b>
223003 Rent – (Produced Assets) to private entities	0	262,160	0	<b>262,160</b>	0	262,160	<b>262,160</b>

# Vote:235 Mission in Malaysia

227001 Travel inland	0	71,114	0	<b>71,114</b>	0	74,776	<b>74,776</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	26,064	0	<b>26,064</b>	0	46,064	<b>46,064</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	22,000	<b>22,000</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>426,338</i>	<i>0</i>	<i>426,338</i>	<i>0</i>	<i>663,278</i>	<i>663,278</i>
<b>Total Cost Of Outputs Provided</b>	<b>509,623</b>	<b>2,662,410</b>	<b>0</b>	<b>3,172,033</b>	<b>509,623</b>	<b>2,962,517</b>	<b>3,472,140</b>
<b>Total Cost for SubProgramme 01</b>	<b>509,623</b>	<b>2,662,410</b>	<b>0</b>	<b>3,172,033</b>	<b>509,623</b>	<b>2,962,517</b>	<b>3,472,140</b>
<i>Total Excluding Arrears</i>	<i>509,623</i>	<i>2,662,410</i>	<i>0</i>	<i>3,172,033</i>	<i>509,623</i>	<i>2,962,517</i>	<i>3,472,140</i>

## Development Budget Estimates

### Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
312213 ICT Equipment	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost Of Output 165276</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost for Project: 1299</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,252,033</b>	<b>0</b>	<b>0</b>	<b>3,252,033</b>	<b>3,522,140</b>	<b>0</b>	<b>3,522,140</b>
<i>Total Excluding Arrears</i>	<i>3,252,033</i>	<i>0</i>	<i>0</i>	<i>3,252,033</i>	<i>3,522,140</i>	<i>0</i>	<i>3,522,140</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 235</b>	<b>3,252,033</b>	<b>0</b>	<b>0</b>	<b>3,252,033</b>	<b>3,522,140</b>	<b>0</b>	<b>3,522,140</b>
<i>Total Excluding Arrears</i>	<i>3,252,033</i>	<i>0</i>	<i>0</i>	<i>3,252,033</i>	<i>3,522,140</i>	<i>0</i>	<i>3,522,140</i>

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**Vote:235** Mission in Malaysia

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*Table V4: External Financing to the vote*

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