

# Vote:235 Mission in Malyasia

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	2,962,517	0	3,472,140	579,623	2,962,517	3,542,140
<b>Total Recurrent Budget Estimates for Programme</b>	<b>509,623</b>	<b>2,962,517</b>	<b>0</b>	<b>3,472,140</b>	<b>579,623</b>	<b>2,962,517</b>	<b>3,542,140</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	50,000	0	0	50,000	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</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>3,522,140</b>	<b>0</b>	<b>0</b>	<b>3,522,140</b>	<b>3,542,140</b>	<b>0</b>	<b>3,542,140</b>
<i>Total Excluding Arrears</i>	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140
<b>Total Vote 235</b>	<b>3,522,140</b>	<b>0</b>	<b>0</b>	<b>3,522,140</b>	<b>3,542,140</b>	<b>0</b>	<b>3,542,140</b>
<i>Total Excluding Arrears</i>	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140

# Vote:235 Mission in Malaysia

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,472,140</b>	<b>0</b>	<b>0</b>	<b>3,472,140</b>	<b>3,542,140</b>	<b>0</b>	<b>3,542,140</b>
211103 Allowances (Inc. Casuals, Temporary)	887,759	0	0	887,759	938,459	0	938,459
211105 Missions staff salaries	509,623	0	0	509,623	579,623	0	579,623
212101 Social Security Contributions	10,000	0	0	10,000	10,000	0	10,000
213001 Medical expenses (To employees)	140,000	0	0	140,000	107,400	0	107,400
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	34,000	0	0	34,000	30,000	0	30,000
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	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	26,278	0	0	26,278	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	58,000	0	0	58,000	37,200	0	37,200
222002 Postage and Courier	12,680	0	0	12,680	12,680	0	12,680
222003 Information and communications technology (ICT)	22,000	0	0	22,000	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	1,248,160	0	0	1,248,160	1,248,160	0	1,248,160
223005 Electricity	50,000	0	0	50,000	50,000	0	50,000
223006 Water	4,000	0	0	4,000	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	17,000	0	0	17,000	10,000	0	10,000
227001 Travel inland	100,576	0	0	100,576	108,813	0	108,813
227002 Travel abroad	161,000	0	0	161,000	145,763	0	145,763
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,700	0	50,700
227004 Fuel, Lubricants and Oils	46,064	0	0	46,064	46,064	0	46,064
228002 Maintenance - Vehicles	22,000	0	0	22,000	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>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<b>Grand Total Vote 235</b>	<b>3,522,140</b>	<b>0</b>	<b>0</b>	<b>3,522,140</b>	<b>3,542,140</b>	<b>0</b>	<b>3,542,140</b>
<i>Total Excluding Arrears</i>	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140

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**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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	789,759	0	<b>789,759</b>	0	840,459	<b>840,459</b>
211105 Missions staff salaries	509,623	0	0	<b>509,623</b>	579,623	0	<b>579,623</b>
212101 Social Security Contributions	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
213001 Medical expenses (To employees)	0	140,000	0	<b>140,000</b>	0	107,400	<b>107,400</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	30,000	0	<b>30,000</b>	0	9,200	<b>9,200</b>
222002 Postage and Courier	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
223003 Rent – (Produced Assets) to private entities	0	986,000	0	<b>986,000</b>	0	986,000	<b>986,000</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
226001 Insurances	0	17,000	0	<b>17,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227002 Travel abroad	0	61,000	0	<b>61,000</b>	0	20,000	<b>20,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	50,700	<b>50,700</b>
<b>Total Cost of Output 01</b>	<b>509,623</b>	<b>2,090,759</b>	<b>0</b>	<b>2,600,382</b>	<b>579,623</b>	<b>2,090,759</b>	<b>2,670,382</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	30,000	0	<b>30,000</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	28,000	0	<b>28,000</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	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
223005 Electricity	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	4,000	0	<b>4,000</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>208,480</b>	<b>0</b>	<b>208,480</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	98,000	0	<b>98,000</b>	0	98,000	<b>98,000</b>
221002 Workshops and Seminars	0	34,000	0	<b>34,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,278	0	<b>6,278</b>	0	6,278	<b>6,278</b>

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223003 Rent – (Produced Assets) to private entities	0	262,160	0	262,160	0	262,160	262,160
227001 Travel inland	0	74,776	0	74,776	0	53,013	53,013
227002 Travel abroad	0	100,000	0	100,000	0	125,763	125,763
227004 Fuel, Lubricants and Oils	0	46,064	0	46,064	0	46,064	46,064
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	22,000	22,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>663,278</b>	<b>0</b>	<b>663,278</b>	<b>0</b>	<b>663,278</b>	<b>663,278</b>
<b>Total Cost Of Outputs Provided</b>	<b>509,623</b>	<b>2,962,517</b>	<b>0</b>	<b>3,472,140</b>	<b>579,623</b>	<b>2,962,517</b>	<b>3,542,140</b>
<b>Total Cost for SubProgramme 01</b>	<b>509,623</b>	<b>2,962,517</b>	<b>0</b>	<b>3,472,140</b>	<b>579,623</b>	<b>2,962,517</b>	<b>3,542,140</b>
<i>Total Excluding Arrears</i>	509,623	2,962,517	0	3,472,140	579,623	2,962,517	3,542,140

## Development Budget Estimates

### Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 165276</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1299</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	0	0	0
	<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>3,522,140</b>	<b>0</b>	<b>0</b>	<b>3,522,140</b>	<b>3,542,140</b>	<b>0</b>	<b>3,542,140</b>
<i>Total Excluding Arrears</i>	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140
	<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>3,522,140</b>	<b>0</b>	<b>0</b>	<b>3,522,140</b>	<b>3,542,140</b>	<b>0</b>	<b>3,542,140</b>
<i>Total Excluding Arrears</i>	3,522,140	0	0	3,522,140	3,542,140	0	3,542,140

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A