

# Vote:235 Mission in Malaysia

**Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	<b>2021/22 Approved Estimates</b>		
<b>Programme 15 Governance and Security</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
52 Overseas Mission Services	3,712,140	0	<b>3,712,140</b>
<b>Total For Programme 15</b>	<b>3,712,140</b>	<b>0</b>	<b>3,712,140</b>
<i>Total Excluding Arrears</i>	3,712,140	0	<b>3,712,140</b>
<b>Total Vote 235</b>	<b>3,712,140</b>	<b>0</b>	<b>3,712,140</b>
<i>Total Excluding Arrears</i>	3,712,140	0	<b>3,712,140</b>

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 52 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	579,623	2,962,517	0	3,542,140	579,623	2,962,517	3,542,140
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>579,623</b>	<b>2,962,517</b>	<b>0</b>	<b>3,542,140</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>
1706 Retooling of Mission in Kuala Lumpur	0	0	0	0	170,000	0	170,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</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 Sub-SubProgramme 52</b>	<b>3,542,140</b>	<b>0</b>	<b>0</b>	<b>3,542,140</b>	<b>3,712,140</b>	<b>0</b>	<b>3,712,140</b>
<i>Total Excluding Arrears</i>	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140
<b>Total Vote 235</b>	<b>3,542,140</b>	<b>0</b>	<b>0</b>	<b>3,542,140</b>	<b>3,712,140</b>	<b>0</b>	<b>3,712,140</b>
<i>Total Excluding Arrears</i>	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140

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**Table V3: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,542,140</b>	<b>0</b>	<b>0</b>	<b>3,542,140</b>	<b>3,542,140</b>	<b>0</b>	<b>3,542,140</b>
211103 Allowances (Inc. Casuals, Temporary)	938,459	0	0	938,459	931,077	0	931,077
211105 Missions staff salaries	579,623	0	0	579,623	579,623	0	579,623
212101 Social Security Contributions	10,000	0	0	10,000	38,000	0	38,000
213001 Medical expenses (To employees)	107,400	0	0	107,400	130,000	0	130,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	3,000	0	3,000
221009 Welfare and Entertainment	50,000	0	0	50,000	33,000	0	33,000
221011 Printing, Stationery, Photocopying and Binding	26,278	0	0	26,278	31,500	0	31,500
221012 Small Office Equipment	10,000	0	0	10,000	10,680	0	10,680
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	1,500	0	1,500
222001 Telecommunications	37,200	0	0	37,200	39,700	0	39,700
222002 Postage and Courier	12,680	0	0	12,680	10,000	0	10,000
222003 Information and communications technology (ICT)	22,000	0	0	22,000	28,000	0	28,000
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	55,000	0	55,000
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	2,000	0	2,000
226001 Insurances	10,000	0	0	10,000	15,000	0	15,000
227001 Travel inland	108,813	0	0	108,813	68,800	0	68,800
227002 Travel abroad	145,763	0	0	145,763	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	50,700	0	0	50,700	48,100	0	48,100
227004 Fuel, Lubricants and Oils	46,064	0	0	46,064	40,000	0	40,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	21,000	0	21,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
<b>Grand Total Vote 235</b>	<b>3,542,140</b>	<b>0</b>	<b>0</b>	<b>3,542,140</b>	<b>3,712,140</b>	<b>0</b>	<b>3,712,140</b>
<i>Total Excluding Arrears</i>	3,542,140	0	0	3,542,140	3,712,140	0	3,712,140

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item**

## Sub-SubProgramme 52 Overseas Mission Services

### Recurrent Budget Estimates

#### Department 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	840,459	0	<b>840,459</b>	0	812,459	<b>812,459</b>
211105 Missions staff salaries	579,623	0	0	<b>579,623</b>	579,623	0	<b>579,623</b>
212101 Social Security Contributions	0	10,000	0	<b>10,000</b>	0	38,000	<b>38,000</b>
213001 Medical expenses (To employees)	0	107,400	0	<b>107,400</b>	0	130,000	<b>130,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	9,200	0	<b>9,200</b>	0	6,200	<b>6,200</b>
222002 Postage and Courier	0	7,000	0	<b>7,000</b>	0	0	<b>0</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	15,000	<b>15,000</b>
226001 Insurances	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	50,700	0	<b>50,700</b>	0	48,100	<b>48,100</b>
<b>Total Cost of Budget Output 01</b>	<b>579,623</b>	<b>2,090,759</b>	<b>0</b>	<b>2,670,382</b>	<b>579,623</b>	<b>2,070,759</b>	<b>2,650,382</b>
<b>Budget Output 165202 Consulars services</b>							
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	16,000	0	<b>16,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	23,000	<b>23,000</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	10,680	<b>10,680</b>
221014 Bank Charges and other Bank related costs	0	2,000	0	<b>2,000</b>	0	1,500	<b>1,500</b>
222001 Telecommunications	0	28,000	0	<b>28,000</b>	0	33,500	<b>33,500</b>
222002 Postage and Courier	0	5,680	0	<b>5,680</b>	0	10,000	<b>10,000</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	40,000	<b>40,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</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	11,000	<b>11,000</b>
<b>Total Cost of Budget 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>Budget Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	<b>98,000</b>	0	118,618	<b>118,618</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>

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221011 Printing, Stationery, Photocopying and Binding	0	6,278	0	6,278	0	11,500	11,500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	262,160	0	262,160	0	262,160	262,160
223006 Water	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	53,013	0	53,013	0	43,000	43,000
227002 Travel abroad	0	125,763	0	125,763	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	46,064	0	46,064	0	40,000	40,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>663,278</i>	<i>0</i>	<i>663,278</i>	<i>0</i>	<i>683,278</i>	<i>683,278</i>
<b>Total Cost Of Outputs Provided</b>	<b>579,623</b>	<b>2,962,517</b>	<b>0</b>	<b>3,542,140</b>	<b>579,623</b>	<b>2,962,517</b>	<b>3,542,140</b>
<b>Total Cost for Department 01</b>	<b>579,623</b>	<b>2,962,517</b>	<b>0</b>	<b>3,542,140</b>	<b>579,623</b>	<b>2,962,517</b>	<b>3,542,140</b>
<i>Total Excluding Arrears</i>	<i>579,623</i>	<i>2,962,517</i>	<i>0</i>	<i>3,542,140</i>	<i>579,623</i>	<i>2,962,517</i>	<i>3,542,140</i>

## Development Budget Estimates

### Project 1706 Retooling of Mission in Kuala Lumpur

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
<i>Total Cost Of Budget Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<b>Total Cost for Project: 1706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</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 Sub-SubProgramme 52</b>	<b>3,542,140</b>	<b>0</b>	<b>0</b>	<b>3,542,140</b>	<b>3,712,140</b>	<b>0</b>	<b>3,712,140</b>
<i>Total Excluding Arrears</i>	<i>3,542,140</i>	<i>0</i>	<i>0</i>	<i>3,542,140</i>	<i>3,712,140</i>	<i>0</i>	<i>3,712,140</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>3,542,140</b>	<b>0</b>	<b>0</b>	<b>3,542,140</b>	<b>3,712,140</b>	<b>0</b>	<b>3,712,140</b>
<i>Total Excluding Arrears</i>	<i>3,542,140</i>	<i>0</i>	<i>0</i>	<i>3,542,140</i>	<i>3,712,140</i>	<i>0</i>	<i>3,712,140</i>

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**Vote:235** Mission in Malaysia

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