

# Vote:235 Mission in Malaysia

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 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>AIA</b>	<b>Total</b>
01 Headquarters Kuala Lumpur	410,867	2,404,186	0	2,815,053	410,867	2,404,186	0	2,815,053
<b>Total Recurrent Budget Estimates for Programme</b>	<b>410,867</b>	<b>2,404,186</b>	<b>0</b>	<b>2,815,053</b>	<b>410,867</b>	<b>2,404,186</b>	<b>0</b>	<b>2,815,053</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>AIA</b>	<b>Total</b>
1299 Strengthening Mission in Malaysia	200,000	0	0	200,000	35,000	0	0	35,000
<b>Total Development Budget Estimates for Programme</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>3,015,053</b>	<b>0</b>	<b>0</b>	<b>3,015,053</b>	<b>2,850,053</b>	<b>0</b>	<b>0</b>	<b>2,850,053</b>
<i>Total Excluding Arrears</i>	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053
<b>Total Vote 235</b>	<b>3,015,053</b>	<b>0</b>	<b>0</b>	<b>3,015,053</b>	<b>2,850,053</b>	<b>0</b>	<b>0</b>	<b>2,850,053</b>
<i>Total Excluding Arrears</i>	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053

# Vote:235 Mission in Malaysia

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,815,053</b>	<b>0</b>	<b>0</b>	<b>2,815,053</b>	<b>2,815,053</b>	<b>0</b>	<b>0</b>	<b>2,815,053</b>
211103 Allowances	759,592	0	0	759,592	789,592	0	0	789,592
211105 Missions staff salaries	410,867	0	0	410,867	410,867	0	0	410,867
213001 Medical expenses (To employees)	216,000	0	0	216,000	150,000	0	0	150,000
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	7,680	0	0	7,680
221008 Computer supplies and Information Technology (IT)	24,000	0	0	24,000	16,000	0	0	16,000
221009 Welfare and Entertainment	96,000	0	0	96,000	72,000	0	0	72,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	2,400	0	0	2,400	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	20,000	0	0	20,000
222002 Postage and Courier	8,400	0	0	8,400	5,000	0	0	5,000
222003 Information and communications technology (ICT)	66,000	0	0	66,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	936,000	0	0	936,000	936,000	0	0	936,000
223005 Electricity	30,000	0	0	30,000	24,000	0	0	24,000
223006 Water	18,000	0	0	18,000	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	0	0	6,000
226001 Insurances	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	72,114	0	0	72,114	100,914	0	0	100,914
227002 Travel abroad	96,000	0	0	96,000	148,000	0	0	148,000
227004 Fuel, Lubricants and Oils	0	0	0	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	48,000	0	0	48,000	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	6,000	0	0	6,000
<b>Investment (Capital Purchases)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
312202 Machinery and Equipment	0	0	0	0	35,000	0	0	35,000
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
<b>Grand Total Vote 235</b>	<b>3,015,053</b>	<b>0</b>	<b>0</b>	<b>3,015,053</b>	<b>2,850,053</b>	<b>0</b>	<b>0</b>	<b>2,850,053</b>
<i>Total Excluding Arrears</i>	3,015,053	0	0	3,015,053	2,850,053	0	0	2,850,053

# Vote:235 Mission in Malaysia

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

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	759,592	0	<b>759,592</b>	0	759,592	0	<b>759,592</b>
211105 Missions staff salaries	410,867	0	0	<b>410,867</b>	410,867	0	0	<b>410,867</b>
213001 Medical expenses (To employees)	0	216,000	0	<b>216,000</b>	0	150,000	0	<b>150,000</b>
223003 Rent – (Produced Assets) to private entities	0	936,000	0	<b>936,000</b>	0	936,000	0	<b>936,000</b>
226001 Insurances	0	0	0	<b>0</b>	0	14,000	0	<b>14,000</b>
227002 Travel abroad	0	96,000	0	<b>96,000</b>	0	148,000	0	<b>148,000</b>
<b>Total Cost of Output 01</b>	<b>410,867</b>	<b>2,007,592</b>	<b>0</b>	<b>2,418,459</b>	<b>410,867</b>	<b>2,007,592</b>	<b>0</b>	<b>2,418,459</b>
<i>Output 165202 Consulars services</i>								
221007 Books, Periodicals & Newspapers	0	7,680	0	<b>7,680</b>	0	7,680	0	<b>7,680</b>
221008 Computer supplies and Information Technology (IT)	0	24,000	0	<b>24,000</b>	0	16,000	0	<b>16,000</b>
221009 Welfare and Entertainment	0	48,000	0	<b>48,000</b>	0	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	<b>24,000</b>	0	20,000	0	<b>20,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221014 Bank Charges and other Bank related costs	0	2,400	0	<b>2,400</b>	0	2,000	0	<b>2,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
222002 Postage and Courier	0	8,400	0	<b>8,400</b>	0	5,000	0	<b>5,000</b>
222003 Information and communications technology (ICT)	0	66,000	0	<b>66,000</b>	0	30,000	0	<b>30,000</b>
223005 Electricity	0	30,000	0	<b>30,000</b>	0	24,000	0	<b>24,000</b>
223006 Water	0	18,000	0	<b>18,000</b>	0	10,000	0	<b>10,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	23,800	0	<b>23,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	6,000	0	<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>228,480</b>	<b>0</b>	<b>228,480</b>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221009 Welfare and Entertainment	0	48,000	0	<b>48,000</b>	0	24,000	0	<b>24,000</b>
227001 Travel inland	0	72,114	0	<b>72,114</b>	0	77,114	0	<b>77,114</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	22,000	0	<b>22,000</b>

# Vote:235 Mission in Malaysia

228002 Maintenance - Vehicles	0	48,000	0	48,000	0	15,000	0	15,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>168,114</i>	<i>0</i>	<i>168,114</i>	<i>0</i>	<i>168,114</i>	<i>0</i>	<i>168,114</i>
<b>Total Cost Of Outputs Provided</b>	<b>410,867</b>	<b>2,404,186</b>	<b>0</b>	<b>2,815,053</b>	<b>410,867</b>	<b>2,404,186</b>	<b>0</b>	<b>2,815,053</b>
<b>Total Cost for SubProgramme 01</b>	<b>410,867</b>	<b>2,404,186</b>	<b>0</b>	<b>2,815,053</b>	<b>410,867</b>	<b>2,404,186</b>	<b>0</b>	<b>2,815,053</b>
<i>Total Excluding Arrears</i>	<i>410,867</i>	<i>2,404,186</i>	<i>0</i>	<i>2,815,053</i>	<i>410,867</i>	<i>2,404,186</i>	<i>0</i>	<i>2,815,053</i>

## Development Budget Estimates

### Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	35,000	0	0	35,000
<i>Total Cost Of Output 165276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
<b>Total Cost for Project: 1299</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,015,053</b>	<b>0</b>	<b>0</b>	<b>3,015,053</b>	<b>2,850,053</b>	<b>0</b>	<b>0</b>	<b>2,850,053</b>
<i>Total Excluding Arrears</i>	<i>3,015,053</i>	<i>0</i>	<i>0</i>	<i>3,015,053</i>	<i>2,850,053</i>	<i>0</i>	<i>0</i>	<i>2,850,053</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 235</b>	<b>3,015,053</b>	<b>0</b>	<b>0</b>	<b>3,015,053</b>	<b>2,850,053</b>	<b>0</b>	<b>0</b>	<b>2,850,053</b>
<i>Total Excluding Arrears</i>	<i>3,015,053</i>	<i>0</i>	<i>0</i>	<i>3,015,053</i>	<i>2,850,053</i>	<i>0</i>	<i>0</i>	<i>2,850,053</i>

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# Vote:235

## Mission in Malyasia

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No Data Found