

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 04 MANUFACTURING			
01 Overseas Mission Services	50,000	0	50,000
Total for Programme	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	42,724	0	42,724
Total for Programme	42,724	0	42,724
<i>Total Excluding Arrears</i>	42,724	0	42,724
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	21,784	0	21,784
Total for Programme	21,784	0	21,784
<i>Total Excluding Arrears</i>	21,784	0	21,784
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	3,377,632	0	3,377,632
Total for Programme	3,377,632	0	3,377,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632
Grand Total Vote 533	3,492,140	0	3,492,140
<i>Total Excluding Arrears</i>	3,492,140	0	3,492,140

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	42,724	42,724
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,724	42,724
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,724	42,724
<i>Total Excluding Arrears</i>	0	42,724	42,724
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	21,784	21,784
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,784	21,784
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,784	21,784
<i>Total Excluding Arrears</i>	0	21,784	21,784
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	579,623	2,678,009	3,257,632
Total Recurrent Budget Estimates for Sub-SubProgramme	579,623	2,678,009	3,257,632

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1716 Retooling of Mission in Kuala Lumpur	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000
Total for Sub Sub Programme 01	679,623	2,678,009	3,357,632
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000
<i>Total Excluding Arrears</i>	679,623	2,698,009	3,377,632
Grand Total Vote 533	679,623	2,812,517	3,492,140
<i>Total Excluding Arrears</i>	679,623	2,812,517	3,492,140

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Kuala Lumpur, Malaysia			
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000
Total for the Department 001	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000
Grand Total Vote 533	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,591,858	0	1,591,858
212 Social Contributions	168,000	0	168,000
221 General Use of goods and services	145,322	0	145,322
222 Communications	49,700	0	49,700
223 Utility and Property Expenses	1,299,160	0	1,299,160
226 Insurances and Licenses	13,000	0	13,000
227 Travel and Transport	88,100	0	88,100
228 Maintenance	37,000	0	37,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	0	100,000
Grand Total Vote 533	3,492,140	0	3,492,140
<i>Total Excluding Arrears</i>	3,492,140	0	3,492,140

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,012,235	0	1,012,235
212101 Social Security Contributions	38,000	0	38,000
212102 Medical expenses (Employees)	130,000	0	130,000
221001 Advertising and Public Relations	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842
221009 Welfare and Entertainment	41,800	0	41,800
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500
221012 Small Office Equipment	10,680	0	10,680
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222001 Information and Communication Technology Services.	39,700	0	39,700
222002 Postage and Courier	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,248,160	0	1,248,160
223005 Electricity	45,000	0	45,000
223006 Water	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
226001 Insurances	13,000	0	13,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000
313235 Furniture and Fittings - Improvement	100,000	0	100,000
Grand Total Vote 533	3,492,140	0	3,492,140
<i>Total Excluding Arrears</i>	3,492,140	0	3,492,140

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
<i>Budget Output 000086 Access to Regional and International Markets</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
<i>Total Cost of Budget Output 000086</i>	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	50,000	50,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
<i>Budget Output 120009 Tourism Promotion</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,724	42,724
<i>Total Cost of Budget Output 120009</i>	0	42,724	42,724
Total Cost for Department 001	0	42,724	42,724
<i>Total Excluding Arrears</i>	0	42,724	42,724
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,724	0	42,724
<i>Total Excluding Arrears</i>	42,724	0	42,724
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,784	21,784
Total Cost of Budget Output 440003	0	21,784	21,784
Total Cost for Department 001	0	21,784	21,784
Total Excluding Arrears	0	21,784	21,784
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,784	0	21,784
Total Excluding Arrears	21,784	0	21,784
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	877,728	877,728
212101 Social Security Contributions	0	38,000	38,000
212102 Medical expenses (Employees)	0	130,000	130,000
221001 Advertising and Public Relations	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842
221009 Welfare and Entertainment	0	41,800	41,800
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500
221012 Small Office Equipment	0	10,680	10,680
221014 Bank Charges and other Bank related costs	0	1,500	1,500
222001 Information and Communication Technology Services.	0	39,700	39,700
222002 Postage and Courier	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	1,248,160	1,248,160
223005 Electricity	0	45,000	45,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000014 Administrative and Support Services			
223006 Water	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000
226001 Insurances	0	13,000	13,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000
Total Cost of Budget Output 000014	579,623	2,678,009	3,257,632
Total Cost for Department 001	579,623	2,678,009	3,257,632
Total Excluding Arrears	579,623	2,678,009	3,257,632
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1716 Retooling of Mission in Kuala Lumpur			
Budget Output 000003 Facilities and Equipment Management			
313235 Furniture and Fittings - Improvement	100,000	0	100,000
Total Cost of Budget Output 000003	100,000	0	100,000
Total Cost for Project 1716	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Total for Sub-SubProgramme 01	3,357,632	0	3,357,632
Total Excluding Arrears	3,357,632	0	3,357,632
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
Total Cost of Budget Output 460056	0	20,000	20,000
Total Cost for Department 001	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000
<i>Total Excluding Arrears</i>	20,000	0	20,000
Grand Total Vote 533	3,492,140	0	3,492,140
<i>Total Excluding Arrears</i>	3,492,140	0	3,492,140

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Table V7: External Financing for the Vote

N / A