

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	0.580	0.985	0.985	0.985	0.985	0.580
	Non-Wage	2.698	7.698	7.698	7.698	7.698	2.698
<b>Devt.</b>	GoU	0.100	0.000	0.000	0.000	0.000	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3.378</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>3.378</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.378</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>3.378</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>3.378</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>3.378</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.378</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>8.683</b>	<b>3.378</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 01 Marketing and Promotion						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<b>Total for Programme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	579,623	2,678,009	3,257,632	984,623	6,998,009	7,982,632
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>984,623</b>	<b>6,998,009</b>	<b>7,982,632</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total for Sub Sub Programme 01</i>	<i>679,623</i>	<i>2,678,009</i>	<i>3,357,632</i>	<i>984,623</i>	<i>6,998,009</i>	<i>7,982,632</i>
SubProgramme 04 Access to Justice						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	0	20,000	20,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total for Programme 16</b>	<b>679,623</b>	<b>2,698,009</b>	<b>3,377,632</b>	<b>984,623</b>	<b>6,998,009</b>	<b>7,982,632</b>
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 02 Resource Mobilization and Budgeting						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	600,000	600,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
<b>Total for Programme 18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Grand Total Vote 533</b>	<b>679,623</b>	<b>2,698,009</b>	<b>3,377,632</b>	<b>984,623</b>	<b>7,698,009</b>	<b>8,682,632</b>
<i>Total Excluding Arrears</i>	<i>679,623</i>	<i>2,698,009</i>	<i>3,377,632</i>	<i>984,623</i>	<i>7,698,009</i>	<i>8,682,632</i>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,490,530	0	1,490,530	4,035,030	0	4,035,030
212 Social Contributions	201,000	0	201,000	215,000	0	215,000
221 General Use of goods and services	147,142	0	147,142	1,792,642	0	1,792,642
222 Communications	40,000	0	40,000	212,000	0	212,000
223 Utility and Property Expenses	1,260,860	0	1,260,860	1,260,860	0	1,260,860
224 Supplies and Services	0	0	0	72,000	0	72,000
225 Professional Services	0	0	0	133,000	0	133,000
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	88,100	0	88,100	912,100	0	912,100
228 Maintenance	37,000	0	37,000	37,000	0	37,000
312 Acquisition of Produced Assets	100,000	0	100,000	0	0	0
<b>Grand Total Vote 533</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>8,682,632</b>	<b>0</b>	<b>8,682,632</b>
<i>Total Excluding Arrears</i>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>8,682,632</b>	<b>0</b>	<b>8,682,632</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623	984,623	0	984,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910,907	0	910,907	3,050,407	0	3,050,407
212101 Social Security Contributions	25,000	0	25,000	38,000	0	38,000
212102 Medical expenses (Employees)	176,000	0	176,000	177,000	0	177,000
221001 Advertising and Public Relations	24,000	0	24,000	464,000	0	464,000
221002 Workshops, Meetings and Seminars	0	0	0	258,000	0	258,000
221003 Staff Training	0	0	0	88,000	0	88,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	172,000	0	172,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842	35,842	0	35,842
221009 Welfare and Entertainment	47,300	0	47,300	166,800	0	166,800
221010 Special Meals and Drinks	0	0	0	344,000	0	344,000
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500	258,500	0	258,500
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	500	0	500	500	0	500
222001 Information and Communication Technology Services.	30,000	0	30,000	202,000	0	202,000
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160	1,205,160	0	1,205,160
223005 Electricity	49,700	0	49,700	49,700	0	49,700
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
224011 Research Expenses	0	0	0	72,000	0	72,000
225101 Consultancy Services	0	0	0	133,000	0	133,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227001 Travel inland	0	0	0	480,000	0	480,000
227002 Travel abroad	0	0	0	122,000	0	122,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100	48,100	0	48,100
227004 Fuel, Lubricants and Oils	40,000	0	40,000	262,000	0	262,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Grand Total Vote 533</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>8,682,632</b>	<b>0</b>	<b>8,682,632</b>
<i>Total Excluding Arrears</i>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>8,682,632</b>	<b>0</b>	<b>8,682,632</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	579,623	0	579,623	984,623	0	984,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,907	890,907	0	2,940,407	2,940,407
212101 Social Security Contributions	0	25,000	25,000	0	38,000	38,000
212102 Medical expenses (Employees)	0	176,000	176,000	0	177,000	177,000
221001 Advertising and Public Relations	0	24,000	24,000	0	364,000	364,000
221002 Workshops, Meetings and Seminars	0	0	0	0	258,000	258,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	172,000	172,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842	0	35,842	35,842
221009 Welfare and Entertainment	0	47,300	47,300	0	46,800	46,800

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<b>Budget Output 000014 Administrative and Support Services</b>						
221010 Special Meals and Drinks	0	0	0	0	344,000	344,000
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500	0	203,500	203,500
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	30,000	30,000	0	202,000	202,000
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160	0	1,205,160	1,205,160
223005 Electricity	0	49,700	49,700	0	49,700	49,700
223006 Water	0	4,000	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	28,000	28,000
226001 Insurances	0	13,000	13,000	0	13,000	13,000
227001 Travel inland	0	0	0	0	480,000	480,000
227002 Travel abroad	0	0	0	0	122,000	122,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100	0	48,100	48,100
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	212,000	212,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000	0	17,000	17,000
<b>Total Cost of Budget Output 000014</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>984,623</b>	<b>6,998,009</b>	<b>7,982,632</b>
<b>Total Cost for Department 001</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>984,623</b>	<b>6,998,009</b>	<b>7,982,632</b>
<b>Total Excluding Arrears</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>984,623</b>	<b>6,998,009</b>	<b>7,982,632</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1716 Retooling of Mission in Kualar Lumpur						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1716</b>	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	100,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	3,357,632	0	3,357,632	7,982,632	0	7,982,632
<i>Total Excluding Arrears</i>	3,357,632	0	3,357,632	7,982,632	0	7,982,632
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 460056</i>	0	20,000	20,000	0	0	0
<b>Total Cost for Department 001</b>	0	20,000	20,000	0	0	0
<i>Total Excluding Arrears</i>	0	20,000	20,000	0	0	0
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	20,000	0	20,000	0	0	0
<i>Total Excluding Arrears</i>	20,000	0	20,000	0	0	0
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	110,000	110,000
221003 Staff Training	0	0	0	0	88,000	88,000
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<b><i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i></b>						
224011 Research Expenses	0	0	0	0	72,000	72,000
225101 Consultancy Services	0	0	0	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<b><i>Total Cost of Budget Output 560009</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Grand Total Vote 533</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>8,682,632</b>	<b>0</b>	<b>8,682,632</b>
<b>Total Excluding Arrears</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>8,682,632</b>	<b>0</b>	<b>8,682,632</b>

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Kuala Lumpur, Malaysia</b>						
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	0	0	0
<b>Total Development for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**VOTE: 533** Uganda Embassy in Malaysia, Kuala Lumpur

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.004	0.000
<b>Total</b>		<b>0.004</b>	<b>0.000</b>