

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.580	0.580	0.580	0.580	0.580
	Non-Wage	2.813	2.813	2.813	2.813	2.813
Dev't.	GoU	0.100	0.100	0.100	0.100	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.492	3.492	3.492	3.492	3.492
Total GoU+Ext Fin (MTEF)		3.492	3.492	3.492	3.492	3.492
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.492	3.492	3.492	3.492	3.492
Total Vote Budget Excluding		3.492	3.492	3.492	3.492	3.492

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 04	0	50,000	50,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,724	42,724
Total for Programme 05	0	42,724	42,724

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,784	21,784
Total for Programme 15	0	21,784	21,784
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
1716 Retooling of Mission in Kualar 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			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000
Total for Programme 16	679,623	2,698,009	3,377,632
Grand Total Vote 533	679,623	2,812,517	3,492,140
Total Excluding Arrears	679,623	2,812,517	3,492,140

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,597,538	0	1,597,538
212 Social Contributions	211,000	0	211,000
221 General Use of goods and services	144,642	0	144,642
222 Communications	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860
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
312 Acquisition of Produced Assets	100,000	0	100,000
Grand Total Vote 533	3,492,140	0	3,492,140
Total Excluding Arrears	3,492,140	0	3,492,140

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017,915	0	1,017,915
212101 Social Security Contributions	38,000	0	38,000
212102 Medical expenses (Employees)	173,000	0	173,000
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	46,800	0	46,800
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222001 Information and Communication Technology Services.	30,000	0	30,000
222002 Postage and Courier	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160
223005 Electricity	49,700	0	49,700
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
312235 Furniture and Fittings - Acquisition	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: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
Total Cost of Budget Output 000086	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,724	42,724
Total Cost of Budget Output 120009	0	42,724	42,724
Total Cost for Department 001	0	42,724	42,724
Total Excluding Arrears	0	42,724	42,724
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,724	0	42,724
Total Excluding Arrears	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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Thousands Uganda Shillings	2022/23 Approved 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	883,408	883,408
212101 Social Security Contributions	0	38,000	38,000
212102 Medical expenses (Employees)	0	173,000	173,000
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	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500
221012 Small Office Equipment	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	1,500	1,500
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved 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			
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160
223005 Electricity	0	49,700	49,700
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 Kualar Lumpur			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	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	100000
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			

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

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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 Development for the Department 001	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Grand Total Vote 533	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000

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Table V7: External Financing for the Vote

N / A