

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,377,632	0	3,377,632	3,277,632	0	3,277,632
Total for Programme	3,377,632	0	3,377,632	3,277,632	0	3,277,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,277,632	0	3,277,632
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	0	0	0	600,000	0	600,000
Total for Programme	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Total Recurrent Budget Estimates for Sub-SubProgramme	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	0	0	0
Total for Sub Sub Programme 01	679,623	2,678,009	3,357,632	579,623	2,698,009	3,277,632
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	20,000	20,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000	0	0	0
<i>Total Excluding Arrears</i>	679,623	2,698,009	3,377,632	579,623	2,698,009	3,277,632
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
Grand Total Vote 533	679,623	2,698,009	3,377,632	579,623	3,398,009	3,977,632
<i>Total Excluding Arrears</i>	679,623	2,698,009	3,377,632	579,623	3,398,009	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	0	0	0
Total for the Department 001	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	100,000	0	0	0
Grand Total Vote	100,000	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	100,000	0	0	0

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,490,530	0	1,490,530	1,594,030	0	1,594,030
212 Social Contributions	201,000	0	201,000	211,000	0	211,000
221 General Use of goods and services	147,142	0	147,142	506,642	0	506,642
222 Communications	40,000	0	40,000	40,000	0	40,000
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	105,000	0	105,000
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	88,100	0	88,100	138,100	0	138,100
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
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632
Total Excluding Arrears	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910,907	0	910,907	1,014,407	0	1,014,407
212101 Social Security Contributions	25,000	0	25,000	38,000	0	38,000
212102 Medical expenses (Employees)	176,000	0	176,000	173,000	0	173,000
221001 Advertising and Public Relations	24,000	0	24,000	120,000	0	120,000
221003 Staff Training	0	0	0	88,000	0	88,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	4,000	0	4,000
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
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500	86,500	0	86,500
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	30,000	0	30,000
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	105,000	0	105,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
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	90,000	0	90,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
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
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632
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VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<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
Total Cost for Department 001	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
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<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	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,907	890,907	0	904,407	904,407
212101 Social Security Contributions	0	25,000	25,000	0	38,000	38,000
212102 Medical expenses (Employees)	0	176,000	176,000	0	173,000	173,000
221001 Advertising and Public Relations	0	24,000	24,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	4,000	4,000
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
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500	0	31,500	31,500
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 000014 Administrative and Support Services						
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	30,000	30,000
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
226001 Insurances	0	13,000	13,000	0	13,000	13,000
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	40,000	40,000
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
Total Cost of Budget Output 000014	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Total Cost for Department 001	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Total Excluding Arrears	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
Total Cost of Budget Output 000003	100,000	0	100,000	0	0	0
Total Cost for Project 1716	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0
Total for Sub-SubProgramme 01	3,357,632	0	3,357,632	3,277,632	0	3,277,632
Total Excluding Arrears	3,357,632	0	3,357,632	3,277,632	0	3,277,632
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	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	0	0	0
<i>Total Cost of Budget Output 460056</i>	0	20,000	20,000	0	0	0
Total Cost for Department 001	0	20,000	20,000	0	0	0
Total Excluding Arrears	0	20,000	20,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000	0	0	0
Total Excluding Arrears	20,000	0	20,000	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
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
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
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	600,000	600,000
Total Cost for Department 001	0	0	0	0	600,000	600,000
Total Excluding Arrears	0	0	0	0	600,000	600,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	600,000	0	600,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Grand Total Vote 533	3,377,632	0	3,377,632	3,977,632	0	3,977,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V7: External Financing for the Vote

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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
Total		0.004	0.000