

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.985	0.985	0.985	0.985	0.985	0.000
	Non-Wage	7.698	6.398	6.398	6.398	6.398	0.000
Devt.	GoU	0.000	0.390	0.390	0.390	0.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.683	7.773	7.773	7.773	7.773	0.000
Total GoU+Ext Fin (MTEF)		8.683	7.773	7.773	7.773	7.773	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.683	7.773	7.773	7.773	7.773	0.000
Total Vote Budget Excluding Arrears		8.683	7.773	7.773	7.773	7.773	0.000

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

VOTE: 533

Uganda Embassy in Malaysia, Kuala Lumpur

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
Total Recurrent Budget Estimates for Vote Function	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0	0	0	390,000	0	390,000
Total Development Budget Estimates for Vote Function	0	0	0	390,000	0	390,000
<i>Total for Vote Function 01</i>	<i>984,623</i>	<i>6,998,009</i>	<i>7,982,632</i>	<i>1,374,623</i>	<i>2,698,009</i>	<i>4,072,632</i>
Total for Programme 16	984,623	6,998,009	7,982,632	1,374,623	2,698,009	4,072,632
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	600,000	600,000	0	2,100,000	2,100,000
Total Recurrent Budget Estimates for Vote Function	0	600,000	600,000	0	2,100,000	2,100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 01</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>2,100,000</i>	<i>2,100,000</i>
Total for Programme 18	0	600,000	600,000	0	2,100,000	2,100,000
Grand Total Vote 533	984,623	7,698,009	8,682,632	1,374,623	6,398,009	7,772,632
Total Excluding Arrears	984,623	7,698,009	8,682,632	1,374,623	6,398,009	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,035,030	0	4,035,030	2,583,956	0	2,583,956
212 Social Contributions	215,000	0	215,000	243,416	0	243,416
221 General Use of goods and services	1,792,642	0	1,792,642	1,258,300	0	1,258,300
222 Communications	212,000	0	212,000	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860	1,070,860	0	1,070,860
224 Supplies and Services	72,000	0	72,000	348,000	0	348,000
225 Professional Services	133,000	0	133,000	500,000	0	500,000
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	912,100	0	912,100	1,295,100	0	1,295,100
228 Maintenance	37,000	0	37,000	30,000	0	30,000
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
Grand Total Vote 533	8,682,632	0	8,682,632	7,772,632	0	7,772,632
Total Excluding Arrears	8,682,632	0	8,682,632	7,772,632	0	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	984,623	0	984,623	984,623	0	984,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,050,407	0	3,050,407	1,599,333	0	1,599,333
212101 Social Security Contributions	38,000	0	38,000	70,416	0	70,416
212102 Medical expenses (Employees)	177,000	0	177,000	173,000	0	173,000
221001 Advertising and Public Relations	464,000	0	464,000	240,000	0	240,000
221002 Workshops, Meetings and Seminars	258,000	0	258,000	307,000	0	307,000
221003 Staff Training	88,000	0	88,000	109,000	0	109,000
221005 Official Ceremonies and State Functions	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	172,000	0	172,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842	71,000	0	71,000
221009 Welfare and Entertainment	166,800	0	166,800	166,800	0	166,800
221010 Special Meals and Drinks	344,000	0	344,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	258,500	0	258,500	170,000	0	170,000
221012 Small Office Equipment	5,000	0	5,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	500	0	500	500	0	500
222001 Information and Communication Technology Services.	202,000	0	202,000	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	1,025,160	0	1,025,160
223005 Electricity	49,700	0	49,700	39,700	0	39,700
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	72,000	0	72,000	348,000	0	348,000
225101 Consultancy Services	133,000	0	133,000	500,000	0	500,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227001 Travel inland	480,000	0	480,000	345,000	0	345,000
227002 Travel abroad	122,000	0	122,000	667,000	0	667,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100	174,100	0	174,100
227004 Fuel, Lubricants and Oils	262,000	0	262,000	109,000	0	109,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	10,000	0	10,000
312212 Light Vehicles - Acquisition	0	0	0	360,000	0	360,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
Grand Total Vote 533	8,682,632	0	8,682,632	7,772,632	0	7,772,632
Total Excluding Arrears	8,682,632	0	8,682,632	7,772,632	0	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Embassy in Kuala Lumpur, Malaysia	Wage	NonWage	Total	Wage	NonWage	Total
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	75,000	75,000
227001 Travel inland	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	25,000	25,000
<i>Total Cost of Key Service Area 000086</i>	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Embassy in Kuala Lumpur, Malaysia	Wage	NonWage	Total	Wage	NonWage	Total
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	100,000	100,000	0	130,000	130,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 120009 Tourism Promotion						
222002 Postage and Courier	0	0	0	0	2,000	2,000
224011 Research Expenses	0	0	0	0	8,000	8,000
225101 Consultancy Services	0	0	0	0	155,000	155,000
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	0	0	0	29,000	29,000
Total Cost of Key Service Area 120009	0	100,000	100,000	0	1,100,000	1,100,000
Total Cost for Department 001	0	100,000	100,000	0	1,100,000	1,100,000
Total Excluding Arrears	0	100,000	100,000	0	1,100,000	1,100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	1,100,000	0	1,100,000
Total Excluding Arrears	100,000	0	100,000	1,100,000	0	1,100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	984,623	0	984,623	984,623	0	984,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,940,407	2,940,407	0	874,333	874,333
212101 Social Security Contributions	0	38,000	38,000	0	70,416	70,416
212102 Medical expenses (Employees)	0	177,000	177,000	0	173,000	173,000
221001 Advertising and Public Relations	0	364,000	364,000	0	0	0
221002 Workshops, Meetings and Seminars	0	258,000	258,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	14,000	14,000
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	172,000	172,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842	0	31,000	31,000
221009 Welfare and Entertainment	0	46,800	46,800	0	31,800	31,800
221010 Special Meals and Drinks	0	344,000	344,000	0	25,000	25,000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

VOTE: 533

Uganda Embassy in Malaysia, Kuala Lumpur

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	600,000	0	600,000	2,100,000	0	2,100,000
<i>Total Excluding Arrears</i>	600,000	0	600,000	2,100,000	0	2,100,000
Grand Total Vote 533	8,682,632	0	8,682,632	7,772,632	0	7,772,632
<i>Total Excluding Arrears</i>	8,682,632	0	8,682,632	7,772,632	0	7,772,632

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Kuala Lumpur, Malaysia						
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0	0	0	390,000	0	390,000
Total Development for the Department 001	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000
Grand Total Vote	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000

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	FY2024/25	Projection FY2025/26
142222	Issuance of identification documents	0.000	0.008
142223	Document certification fees	0.000	0.004
Total		0.000	0.012