

				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
Dev't.	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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	500,000	500,000
Total for Programme 01	0	0	0	0	500,000	500,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kuala Lumpur, Malaysia	0	100,000	100,000	0	1,100,000	1,100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	1,100,000	1,100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	1,100,000	1,100,000
Total for Programme 05	0	100,000	100,000	0	1,100,000	1,100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

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
Total for Vote Function 01	984,623	6,998,009	7,982,632	1,374,623	2,698,009	4,072,632
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
Total for Vote Function 01	0	600,000	600,000	0	2,100,000	2,100,000
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		
Items	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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	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						
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 000086 Access to Regional and International Markets						
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
Total Cost of Key Service Area 000086	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
Development Budget Estimates						
	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						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 120009 Tourism Promotion						
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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	203,500	203,500	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	202,000	202,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000	0	3,000	3,000
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160	0	1,025,160	1,025,160
223005 Electricity	0	49,700	49,700	0	39,700	39,700
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	28,000	28,000	0	0	0
226001 Insurances	0	13,000	13,000	0	13,000	13,000
227001 Travel inland	0	480,000	480,000	0	10,000	10,000
227002 Travel abroad	0	122,000	122,000	0	25,000	25,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100	0	38,100	38,100
227004 Fuel, Lubricants and Oils	0	212,000	212,000	0	30,000	30,000
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	10,000	10,000
Total Cost of Key Service Area 000014	984,623	6,998,009	7,982,632	984,623	2,556,009	3,540,632
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 460056	0	0	0	0	142,000	142,000
Total Cost for Department 001	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
Total Excluding Arrears	984,623	6,998,009	7,982,632	984,623	2,698,009	3,682,632
Development Budget Estimates						



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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1948 Institutional Development of Uganda Embassy in Kuala Lumpur						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
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
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total Cost for Project 1948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total for Vote Function 01</b>	<b>7,982,632</b>	<b>0</b>	<b>7,982,632</b>	<b>4,072,632</b>	<b>0</b>	<b>4,072,632</b>
<b>Total Excluding Arrears</b>	<b>7,982,632</b>	<b>0</b>	<b>7,982,632</b>	<b>4,072,632</b>	<b>0</b>	<b>4,072,632</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>Vote Function 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<b>Key Service Area 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	400,000	400,000
221001 Advertising and Public Relations	0	0	0	0	85,000	85,000
221002 Workshops, Meetings and Seminars	0	0	0	0	275,000	275,000
221003 Staff Training	0	88,000	88,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	120,000	120,000	0	85,000	85,000
221010 Special Meals and Drinks	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	85,000	85,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
224011 Research Expenses	0	72,000	72,000	0	240,000	240,000
225101 Consultancy Services	0	105,000	105,000	0	270,000	270,000
227001 Travel inland	0	0	0	0	115,000	115,000
227002 Travel abroad	0	0	0	0	260,000	260,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Key Service Area 560009</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Development Budget Estimates</b>						

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
Total Excluding Arrears	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
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 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