

Vote:235 Mission in Malaysia

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kuala Lumpur	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
Total Recurrent Budget Estimates for Programme	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1299 Strengthening Mission in Malaysia	35,000	0	0	35,000	80,000	0	0	80,000
Total Development Budget Estimates for Programme	35,000	0	0	35,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
Total Vote 235	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,811,117	0	0	2,811,117	3,172,033	0	0	3,172,033
211103 Allowances	789,592	0	0	789,592	787,592	0	0	787,592
211105 Missions staff salaries	410,867	0	0	410,867	509,623	0	0	509,623
212201 Social Security Contributions	0	0	0	0	22,000	0	0	22,000
213001 Medical expenses (To employees)	150,000	0	0	150,000	90,000	0	0	90,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	0	16,000
221009 Welfare and Entertainment	72,000	0	0	72,000	74,000	0	0	74,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	20,000	0	0	20,000	40,000	0	0	40,000
222002 Postage and Courier	5,000	0	0	5,000	5,680	0	0	5,680
222003 Information and communications technology (ICT)	30,000	0	0	30,000	30,000	0	0	30,000
223003 Rent – (Produced Assets) to private entities	936,000	0	0	936,000	1,198,160	0	0	1,198,160
223005 Electricity	24,000	0	0	24,000	27,000	0	0	27,000
223006 Water	10,000	0	0	10,000	7,000	0	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	4,000	0	0	4,000
226001 Insurances	14,000	0	0	14,000	12,000	0	0	12,000
227001 Travel inland	100,914	0	0	100,914	96,914	0	0	96,914
227002 Travel abroad	148,000	0	0	148,000	148,000	0	0	148,000
227004 Fuel, Lubricants and Oils	18,064	0	0	18,064	26,064	0	0	26,064
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	6,000	0	0	6,000
Investment (Capital Purchases)	35,000	0	0	35,000	80,000	0	0	80,000
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
312211 Office Equipment	0	0	0	0	80,000	0	0	80,000
Grand Total Vote 235	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kuala Lumpur

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	759,592	0	759,592	0	759,592	0	759,592
211105 Missions staff salaries	410,867	0	0	410,867	509,623	0	0	509,623
212201 Social Security Contributions	0	0	0	0	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	936,000	0	936,000	0	936,000	0	936,000
226001 Insurances	0	14,000	0	14,000	0	12,000	0	12,000
227002 Travel abroad	0	148,000	0	148,000	0	148,000	0	148,000
Total Cost of Output 01	410,867	2,007,592	0	2,418,459	509,623	2,007,592	0	2,517,215
<i>Output 165202 Consulars services</i>								
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,680	0	5,680
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223005 Electricity	0	24,000	0	24,000	0	27,000	0	27,000
223006 Water	0	10,000	0	10,000	0	7,000	0	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	4,000	0	4,000
227001 Travel inland	0	23,800	0	23,800	0	25,800	0	25,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 02	0	228,480	0	228,480	0	228,480	0	228,480
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	30,000	0	30,000	0	28,000	0	28,000
221009 Welfare and Entertainment	0	24,000	0	24,000	0	24,000	0	24,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	262,160	0	262,160
227001 Travel inland	0	77,114	0	77,114	0	71,114	0	71,114
227004 Fuel, Lubricants and Oils	0	18,064	0	18,064	0	26,064	0	26,064

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228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>164,178</i>	<i>0</i>	<i>164,178</i>	<i>0</i>	<i>426,338</i>	<i>0</i>	<i>426,338</i>
Total Cost Of Outputs Provided	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
Total Cost for SubProgramme 01	410,867	2,400,250	0	2,811,117	509,623	2,662,410	0	3,172,033
<i>Total Excluding Arrears</i>	<i>410,867</i>	<i>2,400,250</i>	<i>0</i>	<i>2,811,117</i>	<i>509,623</i>	<i>2,662,410</i>	<i>0</i>	<i>3,172,033</i>

Development Budget Estimates

Project 1299 Strengthening Mission in Malaysia

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Capital Purchases	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
312211 Office Equipment	0	0	0	0	80,000	0	0	80,000
<i>Total Cost Of Output 165276</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Capital Purchases</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
Total Cost for Project: 1299	35,000	0	0	35,000	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	<i>2,846,117</i>	<i>0</i>	<i>0</i>	<i>2,846,117</i>	<i>3,252,033</i>	<i>0</i>	<i>0</i>	<i>3,252,033</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 235	2,846,117	0	0	2,846,117	3,252,033	0	0	3,252,033
<i>Total Excluding Arrears</i>	<i>2,846,117</i>	<i>0</i>	<i>0</i>	<i>2,846,117</i>	<i>3,252,033</i>	<i>0</i>	<i>0</i>	<i>3,252,033</i>

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Table V4: External Financing to the vote

No Data Found