

# Vote:235 Mission in Malaysia

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

| <i>Thousand Uganda Shillings</i>                        | <b>2019/20 Approved Budget</b> |                     |            |                  | <b>2020/21 Draft Estimates</b> |                     |                  |
|---|--------------------------------|---------------------|------------|------------------|--------------------------------|---------------------|------------------|
| <b>Programme 52 Overseas Mission Services</b>           |                                |                     |            |                  |                                |                     |                  |
| <i>Recurrent Budget Estimates</i>                       | <b>Wage</b>                    | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>                    | <b>Non-Wage</b>     | <b>Total</b>     |
| 01 Headquarters Kuala Lumpur                            | 509,623                        | 2,962,517           | 0          | <b>3,472,140</b> | 579,623                        | 2,962,517           | <b>3,542,140</b> |
| <b>Total Recurrent Budget Estimates for Programme</b>   | <b>509,623</b>                 | <b>2,962,517</b>    | <b>0</b>   | <b>3,472,140</b> | <b>579,623</b>                 | <b>2,962,517</b>    | <b>3,542,140</b> |
| <i>Development Budget Estimates</i>                     | <b>GoU Dev't</b>               | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b>               | <b>External Fin</b> | <b>Total</b>     |
| 1299 Strengthening Mission in Malaysia                  | 50,000                         | 0                   | 0          | <b>50,000</b>    | 0                              | 0                   | <b>0</b>         |
| <b>Total Development Budget Estimates for Programme</b> | <b>50,000</b>                  | <b>0</b>            | <b>0</b>   | <b>50,000</b>    | <b>0</b>                       | <b>0</b>            | <b>0</b>         |
|   | <b>GoU</b>                     | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>                     | <b>External Fin</b> | <b>Total</b>     |
| <b>Total For Programme 52</b>                           | <b>3,522,140</b>               | <b>0</b>            | <b>0</b>   | <b>3,522,140</b> | <b>3,542,140</b>               | <b>0</b>            | <b>3,542,140</b> |
| <i>Total Excluding Arrears</i>                          | 3,522,140                      | 0                   | 0          | <b>3,522,140</b> | 3,542,140                      | 0                   | <b>3,542,140</b> |
| <b>Total Vote 235</b>                                   | <b>3,522,140</b>               | <b>0</b>            | <b>0</b>   | <b>3,522,140</b> | <b>3,542,140</b>               | <b>0</b>            | <b>3,542,140</b> |
| <i>Total Excluding Arrears</i>                          | 3,522,140                      | 0                   | 0          | <b>3,522,140</b> | 3,542,140                      | 0                   | <b>3,542,140</b> |

# Vote:235 Mission in Malaysia

## Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                | 2019/20 Approved Budget |              |          |                  | 2020/21 Draft Estimates |              |                  |
|--|-------------------------|--------------|----------|------------------|-------------------------|--------------|------------------|
|  | GoU                     | External Fin | AIA      | Total            | GoU                     | External Fin | Total            |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>3,472,140</b>        | <b>0</b>     | <b>0</b> | <b>3,472,140</b> | <b>3,542,140</b>        | <b>0</b>     | <b>3,542,140</b> |
| 211103 Allowances (Inc. Casuals, Temporary)              | 887,759                 | 0            | 0        | 887,759          | 887,759                 | 0            | 887,759          |
| 211105 Missions staff salaries                           | 509,623                 | 0            | 0        | 509,623          | 579,623                 | 0            | 579,623          |
| 212101 Social Security Contributions                     | 10,000                  | 0            | 0        | 10,000           | 10,000                  | 0            | 10,000           |
| 213001 Medical expenses (To employees)                   | 140,000                 | 0            | 0        | 140,000          | 107,400                 | 0            | 107,400          |
| 221001 Advertising and Public Relations                  | 30,000                  | 0            | 0        | 30,000           | 0                       | 0            | 0                |
| 221002 Workshops and Seminars                            | 34,000                  | 0            | 0        | 34,000           | 30,000                  | 0            | 30,000           |
| 221007 Books, Periodicals & Newspapers                   | 5,000                   | 0            | 0        | 5,000            | 5,000                   | 0            | 5,000            |
| 221008 Computer supplies and Information Technology (IT) | 16,000                  | 0            | 0        | 16,000           | 16,000                  | 0            | 16,000           |
| 221009 Welfare and Entertainment                         | 50,000                  | 0            | 0        | 50,000           | 50,000                  | 0            | 50,000           |
| 221011 Printing, Stationery, Photocopying and Binding    | 26,278                  | 0            | 0        | 26,278           | 26,278                  | 0            | 26,278           |
| 221012 Small Office Equipment                            | 10,000                  | 0            | 0        | 10,000           | 10,000                  | 0            | 10,000           |
| 221014 Bank Charges and other Bank related costs         | 2,000                   | 0            | 0        | 2,000            | 2,000                   | 0            | 2,000            |
| 222001 Telecommunications                                | 58,000                  | 0            | 0        | 58,000           | 37,200                  | 0            | 37,200           |
| 222002 Postage and Courier                               | 12,680                  | 0            | 0        | 12,680           | 12,680                  | 0            | 12,680           |
| 222003 Information and communications technology (ICT)   | 22,000                  | 0            | 0        | 22,000           | 22,000                  | 0            | 22,000           |
| 223003 Rent – (Produced Assets) to private entities      | 1,248,160               | 0            | 0        | 1,248,160        | 1,248,160               | 0            | 1,248,160        |
| 223005 Electricity                                       | 50,000                  | 0            | 0        | 50,000           | 50,000                  | 0            | 50,000           |
| 223006 Water   | 4,000                   | 0            | 0        | 4,000            | 4,000                   | 0            | 4,000            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 4,000                   | 0            | 0        | 4,000            | 4,000                   | 0            | 4,000            |
| 226001 Insurances  | 17,000                  | 0            | 0        | 17,000           | 10,000                  | 0            | 10,000           |
| 227001 Travel inland                                     | 100,576                 | 0            | 0        | 100,576          | 108,813                 | 0            | 108,813          |
| 227002 Travel abroad                                     | 161,000                 | 0            | 0        | 161,000          | 145,763                 | 0            | 145,763          |
| 227003 Carriage, Haulage, Freight and transport hire     | 0                       | 0            | 0        | 0                | 101,400                 | 0            | 101,400          |
| 227004 Fuel, Lubricants and Oils                         | 46,064                  | 0            | 0        | 46,064           | 46,064                  | 0            | 46,064           |
| 228002 Maintenance - Vehicles                            | 22,000                  | 0            | 0        | 22,000           | 22,000                  | 0            | 22,000           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 6,000                   | 0            | 0        | 6,000            | 6,000                   | 0            | 6,000            |
| <b>Investment (Capital Purchases)</b>                    | <b>50,000</b>           | <b>0</b>     | <b>0</b> | <b>50,000</b>    | <b>0</b>                | <b>0</b>     | <b>0</b>         |
| 312213 ICT Equipment                                     | 50,000                  | 0            | 0        | 50,000           | 0                       | 0            | 0                |
| <b>Grand Total Vote 235</b>                              | <b>3,522,140</b>        | <b>0</b>     | <b>0</b> | <b>3,522,140</b> | <b>3,542,140</b>        | <b>0</b>     | <b>3,542,140</b> |
| <i>Total Excluding Arrears</i>                           | 3,522,140               | 0            | 0        | 3,522,140        | 3,542,140               | 0            | 3,542,140        |

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

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Kuala Lumpur

| Thousand Uganda Shillings   | 2019/20 Approved Budget |                  |          |                  | 2020/21 Draft Estimates |                  |                  |
|---|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
|   | Wage                    | Non Wage         | AIA      | Total            | Wage                    | Non Wage         | Total            |
| <b>Outputs Provided</b>   |                         |                  |          |                  |                         |                  |                  |
| <i>Output 165201 Cooperation frameworks</i>                                 |                         |                  |          |                  |                         |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 789,759          | 0        | <b>789,759</b>   | 0                       | 789,759          | <b>789,759</b>   |
| 211105 Missions staff salaries  | 509,623                 | 0                | 0        | <b>509,623</b>   | 579,623                 | 0                | <b>579,623</b>   |
| 212101 Social Security Contributions  | 0                       | 10,000           | 0        | <b>10,000</b>    | 0                       | 10,000           | <b>10,000</b>    |
| 213001 Medical expenses (To employees)                                      | 0                       | 140,000          | 0        | <b>140,000</b>   | 0                       | 107,400          | <b>107,400</b>   |
| 221001 Advertising and Public Relations                                     | 0                       | 30,000           | 0        | <b>30,000</b>    | 0                       | 0                | <b>0</b>         |
| 222001 Telecommunications   | 0                       | 30,000           | 0        | <b>30,000</b>    | 0                       | 9,200            | <b>9,200</b>     |
| 222002 Postage and Courier  | 0                       | 7,000            | 0        | <b>7,000</b>     | 0                       | 7,000            | <b>7,000</b>     |
| 223003 Rent – (Produced Assets) to private entities                         | 0                       | 986,000          | 0        | <b>986,000</b>   | 0                       | 986,000          | <b>986,000</b>   |
| 223005 Electricity  | 0                       | 20,000           | 0        | <b>20,000</b>    | 0                       | 20,000           | <b>20,000</b>    |
| 226001 Insurances   | 0                       | 17,000           | 0        | <b>17,000</b>    | 0                       | 10,000           | <b>10,000</b>    |
| 227001 Travel inland  | 0                       | 0                | 0        | <b>0</b>         | 0                       | 30,000           | <b>30,000</b>    |
| 227002 Travel abroad  | 0                       | 61,000           | 0        | <b>61,000</b>    | 0                       | 20,000           | <b>20,000</b>    |
| 227003 Carriage, Haulage, Freight and transport hire                        | 0                       | 0                | 0        | <b>0</b>         | 0                       | 101,400          | <b>101,400</b>   |
| <b>Total Cost of Output 01</b>  | <b>509,623</b>          | <b>2,090,759</b> | <b>0</b> | <b>2,600,382</b> | <b>579,623</b>          | <b>2,090,759</b> | <b>2,670,382</b> |
| <i>Output 165202 Consulars services</i>                                     |                         |                  |          |                  |                         |                  |                  |
| 221007 Books, Periodicals & Newspapers                                      | 0                       | 5,000            | 0        | <b>5,000</b>     | 0                       | 5,000            | <b>5,000</b>     |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 16,000           | 0        | <b>16,000</b>    | 0                       | 16,000           | <b>16,000</b>    |
| 221009 Welfare and Entertainment  | 0                       | 30,000           | 0        | <b>30,000</b>    | 0                       | 30,000           | <b>30,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 20,000           | 0        | <b>20,000</b>    | 0                       | 20,000           | <b>20,000</b>    |
| 221012 Small Office Equipment   | 0                       | 10,000           | 0        | <b>10,000</b>    | 0                       | 10,000           | <b>10,000</b>    |
| 221014 Bank Charges and other Bank related costs                            | 0                       | 2,000            | 0        | <b>2,000</b>     | 0                       | 2,000            | <b>2,000</b>     |
| 222001 Telecommunications   | 0                       | 28,000           | 0        | <b>28,000</b>    | 0                       | 28,000           | <b>28,000</b>    |
| 222002 Postage and Courier  | 0                       | 5,680            | 0        | <b>5,680</b>     | 0                       | 5,680            | <b>5,680</b>     |
| 222003 Information and communications technology (ICT)                      | 0                       | 22,000           | 0        | <b>22,000</b>    | 0                       | 22,000           | <b>22,000</b>    |
| 223005 Electricity  | 0                       | 30,000           | 0        | <b>30,000</b>    | 0                       | 30,000           | <b>30,000</b>    |
| 223006 Water  | 0                       | 4,000            | 0        | <b>4,000</b>     | 0                       | 4,000            | <b>4,000</b>     |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                     | 0                       | 4,000            | 0        | <b>4,000</b>     | 0                       | 4,000            | <b>4,000</b>     |
| 227001 Travel inland  | 0                       | 25,800           | 0        | <b>25,800</b>    | 0                       | 25,800           | <b>25,800</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0                       | 6,000            | 0        | <b>6,000</b>     | 0                       | 6,000            | <b>6,000</b>     |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>208,480</b>   | <b>0</b> | <b>208,480</b>   | <b>0</b>                | <b>208,480</b>   | <b>208,480</b>   |
| <i>Output 165204 Promotion of trade, tourism, education, and investment</i> |                         |                  |          |                  |                         |                  |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 98,000           | 0        | <b>98,000</b>    | 0                       | 98,000           | <b>98,000</b>    |

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|   |                |                  |          |                  |                |                  |                  |
|---|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 221002 Workshops and Seminars                         | 0              | 34,000           | 0        | 34,000           | 0              | 30,000           | 30,000           |
| 221009 Welfare and Entertainment                      | 0              | 20,000           | 0        | 20,000           | 0              | 20,000           | 20,000           |
| 221011 Printing, Stationery, Photocopying and Binding | 0              | 6,278            | 0        | 6,278            | 0              | 6,278            | 6,278            |
| 223003 Rent – (Produced Assets) to private entities   | 0              | 262,160          | 0        | 262,160          | 0              | 262,160          | 262,160          |
| 227001 Travel inland                                  | 0              | 74,776           | 0        | 74,776           | 0              | 53,013           | 53,013           |
| 227002 Travel abroad                                  | 0              | 100,000          | 0        | 100,000          | 0              | 125,763          | 125,763          |
| 227004 Fuel, Lubricants and Oils                      | 0              | 46,064           | 0        | 46,064           | 0              | 46,064           | 46,064           |
| 228002 Maintenance - Vehicles                         | 0              | 22,000           | 0        | 22,000           | 0              | 22,000           | 22,000           |
| <b>Total Cost of Output 04</b>                        | <b>0</b>       | <b>663,278</b>   | <b>0</b> | <b>663,278</b>   | <b>0</b>       | <b>663,278</b>   | <b>663,278</b>   |
| <b>Total Cost Of Outputs Provided</b>                 | <b>509,623</b> | <b>2,962,517</b> | <b>0</b> | <b>3,472,140</b> | <b>579,623</b> | <b>2,962,517</b> | <b>3,542,140</b> |
| <b>Total Cost for SubProgramme 01</b>                 | <b>509,623</b> | <b>2,962,517</b> | <b>0</b> | <b>3,472,140</b> | <b>579,623</b> | <b>2,962,517</b> | <b>3,542,140</b> |
| <i>Total Excluding Arrears</i>                        | 509,623        | 2,962,517        | 0        | 3,472,140        | 579,623        | 2,962,517        | 3,542,140        |

## Development Budget Estimates

### Project 1299 Strengthening Mission in Malaysia

| Thousand Uganda Shillings   | 2019/20 Approved Budget |                     |              |                  | 2020/21 Draft Estimates |                     |                  |              |          |
|---|-------------------------|---------------------|--------------|------------------|-------------------------|---------------------|------------------|--------------|----------|
|   | GoU                     | Dev't               | External Fin | AIA              | Total                   | GoU                 | Dev't            | External Fin | Total    |
| <b>Capital Purchases</b>  |                         |                     |              |                  |                         |                     |                  |              |          |
| <i>Output 165276 Purchase of Office and ICT Equipment, including Software</i> |                         |                     |              |                  |                         |                     |                  |              |          |
| 312213 ICT Equipment  | 50,000                  | 0                   | 0            | 0                | 50,000                  | 0                   | 0                | 0            | 0        |
| <b>Total Cost Of Output 165276</b>  | <b>50,000</b>           | <b>0</b>            | <b>0</b>     | <b>0</b>         | <b>50,000</b>           | <b>0</b>            | <b>0</b>         | <b>0</b>     | <b>0</b> |
| <b>Total Cost for Capital Purchases</b>                                       | <b>50,000</b>           | <b>0</b>            | <b>0</b>     | <b>0</b>         | <b>50,000</b>           | <b>0</b>            | <b>0</b>         | <b>0</b>     | <b>0</b> |
| <b>Total Cost for Project: 1299</b>   | <b>50,000</b>           | <b>0</b>            | <b>0</b>     | <b>0</b>         | <b>50,000</b>           | <b>0</b>            | <b>0</b>         | <b>0</b>     | <b>0</b> |
| <i>Total Excluding Arrears</i>  | 50,000                  | 0                   | 0            | 0                | 50,000                  | 0                   | 0                | 0            | 0        |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b>   | <b>Total</b>     | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>     |              |          |
| <b>Total Cost for Programme 52</b>  | <b>3,522,140</b>        | <b>0</b>            | <b>0</b>     | <b>3,522,140</b> | <b>3,542,140</b>        | <b>0</b>            | <b>3,542,140</b> |              |          |
| <i>Total Excluding Arrears</i>  | 3,522,140               | 0                   | 0            | 3,522,140        | 3,542,140               | 0                   | 3,542,140        |              |          |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b>   | <b>Total</b>     | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>     |              |          |
| <b>Grand Total for Vote 235</b>   | <b>3,522,140</b>        | <b>0</b>            | <b>0</b>     | <b>3,522,140</b> | <b>3,542,140</b>        | <b>0</b>            | <b>3,542,140</b> |              |          |
| <i>Total Excluding Arrears</i>  | 3,522,140               | 0                   | 0            | 3,522,140        | 3,542,140               | 0                   | 3,542,140        |              |          |

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