

# Vote:221 Mission in DR Congo

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 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 Kishansa	465,873	2,818,161	0	<b>3,284,034</b>	543,839	3,425,361	<b>3,969,200</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>465,873</b>	<b>2,818,161</b>	<b>0</b>	<b>3,284,034</b>	<b>543,839</b>	<b>3,425,361</b>	<b>3,969,200</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>
1177 Strengthening Mission in DR congo	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Programme</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</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>3,484,034</b>	<b>0</b>	<b>0</b>	<b>3,484,034</b>	<b>3,969,200</b>	<b>0</b>	<b>3,969,200</b>
<i>Total Excluding Arrears</i>	3,484,034	0	0	<b>3,484,034</b>	3,969,200	0	<b>3,969,200</b>
<b>Total Vote 221</b>	<b>3,484,034</b>	<b>0</b>	<b>0</b>	<b>3,484,034</b>	<b>3,969,200</b>	<b>0</b>	<b>3,969,200</b>
<i>Total Excluding Arrears</i>	3,484,034	0	0	<b>3,484,034</b>	3,969,200	0	<b>3,969,200</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,284,034</b>	<b>0</b>	<b>0</b>	<b>3,284,034</b>	<b>3,969,200</b>	<b>0</b>	<b>3,969,200</b>
211103 Allowances (Inc. Casuals, Temporary)	962,710	0	0	962,710	1,141,959	0	1,141,959
211105 Missions staff salaries	465,873	0	0	465,873	543,839	0	543,839
212201 Social Security Contributions	126,141	0	0	126,141	121,901	0	121,901
213001 Medical expenses (To employees)	40,000	0	0	40,000	70,000	0	70,000
221001 Advertising and Public Relations	34,290	0	0	34,290	70,000	0	70,000
221003 Staff Training	9,144	0	0	9,144	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	4,648	0	0	4,648	14,648	0	14,648
221009 Welfare and Entertainment	32,385	0	0	32,385	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	16,874	0	0	16,874	20,897	0	20,897
221012 Small Office Equipment	2,000	0	0	2,000	15,000	0	15,000
221014 Bank Charges and other Bank related costs	36,500	0	0	36,500	28,880	0	28,880
222001 Telecommunications	86,639	0	0	86,639	46,805	0	46,805
222003 Information and communications technology (ICT)	0	0	0	0	34,671	0	34,671
223001 Property Expenses	52,021	0	0	52,021	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	941,832	0	0	941,832	1,034,800	0	1,034,800
223004 Guard and Security services	113,386	0	0	113,386	118,445	0	118,445
223005 Electricity	19,980	0	0	19,980	20,980	0	20,980
223006 Water	19,660	0	0	19,660	19,660	0	19,660
226001 Insurances	49,241	0	0	49,241	49,241	0	49,241
227001 Travel inland	33,594	0	0	33,594	65,252	0	65,252
227002 Travel abroad	120,000	0	0	120,000	200,000	0	200,000
227003 Carriage, Haulage, Freight and transport hire	54,103	0	0	54,103	39,172	0	39,172
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	35,698	0	35,698
228002 Maintenance - Vehicles	19,000	0	0	19,000	21,061	0	21,061
228004 Maintenance – Other	19,012	0	0	19,012	81,291	0	81,291
<b>Investment (Capital Purchases)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
<b>Grand Total Vote 221</b>	<b>3,484,034</b>	<b>0</b>	<b>0</b>	<b>3,484,034</b>	<b>3,969,200</b>	<b>0</b>	<b>3,969,200</b>
<i>Total Excluding Arrears</i>	3,484,034	0	0	3,484,034	3,969,200	0	3,969,200

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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 Kishansa**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	515,630	0	515,630	0	560,388	560,388
211105 Missions staff salaries	465,873	0	0	465,873	543,839	0	543,839
212201 Social Security Contributions	0	126,141	0	126,141	0	121,901	121,901
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	70,000	70,000
221003 Staff Training	0	9,144	0	9,144	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	4,648	0	4,648	0	14,648	14,648
221009 Welfare and Entertainment	0	32,385	0	32,385	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	16,874	0	16,874	0	20,897	20,897
221012 Small Office Equipment	0	2,000	0	2,000	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	36,500	0	36,500	0	28,880	28,880
222001 Telecommunications	0	86,639	0	86,639	0	46,805	46,805
222003 Information and communications technology (ICT)	0	0	0	0	0	34,671	34,671
223001 Property Expenses	0	52,021	0	52,021	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	667,512	0	667,512	0	557,200	557,200
223004 Guard and Security services	0	113,386	0	113,386	0	118,445	118,445
223005 Electricity	0	19,980	0	19,980	0	20,980	20,980
223006 Water	0	19,660	0	19,660	0	19,660	19,660
226001 Insurances	0	15,975	0	15,975	0	49,241	49,241
227001 Travel inland	0	33,594	0	33,594	0	65,252	65,252
227002 Travel abroad	0	120,000	0	120,000	0	200,000	200,000
227003 Carriage, Haulage, Freight and transport hire	0	54,103	0	54,103	0	39,172	39,172
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	35,698	35,698
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	21,061	21,061
<b>Total Cost of Output 01</b>	<b>465,873</b>	<b>2,010,192</b>	<b>0</b>	<b>2,476,066</b>	<b>543,839</b>	<b>2,214,899</b>	<b>2,758,739</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	152,024	0	152,024	0	309,411	309,411
<b>Total Cost of Output 02</b>	<b>0</b>	<b>152,024</b>	<b>0</b>	<b>152,024</b>	<b>0</b>	<b>309,411</b>	<b>309,411</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	295,056	0	295,056	0	272,159	272,159
221001 Advertising and Public Relations	0	34,290	0	34,290	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	274,320	0	274,320	0	477,600	477,600
226001 Insurances	0	33,266	0	33,266	0	0	0

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228004 Maintenance – Other	0	19,012	0	19,012	0	81,291	81,291
<i>Total Cost of Output 04</i>	<i>0</i>	<i>655,944</i>	<i>0</i>	<i>655,944</i>	<i>0</i>	<i>901,050</i>	<i>901,050</i>
<b>Total Cost Of Outputs Provided</b>	<b>465,873</b>	<b>2,818,161</b>	<b>0</b>	<b>3,284,034</b>	<b>543,839</b>	<b>3,425,361</b>	<b>3,969,200</b>
<b>Total Cost for SubProgramme 01</b>	<b>465,873</b>	<b>2,818,161</b>	<b>0</b>	<b>3,284,034</b>	<b>543,839</b>	<b>3,425,361</b>	<b>3,969,200</b>
<i>Total Excluding Arrears</i>	<i>465,873</i>	<i>2,818,161</i>	<i>0</i>	<i>3,284,034</i>	<i>543,839</i>	<i>3,425,361</i>	<i>3,969,200</i>

## Development Budget Estimates

### Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 165272</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1177</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 52</b>	<b>3,484,034</b>	<b>0</b>	<b>0</b>	<b>3,484,034</b>	<b>3,969,200</b>	<b>0</b>	<b>3,969,200</b>
<i>Total Excluding Arrears</i>	<i>3,484,034</i>	<i>0</i>	<i>0</i>	<i>3,484,034</i>	<i>3,969,200</i>	<i>0</i>	<i>3,969,200</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Grand Total for Vote 221</b>	<b>3,484,034</b>	<b>0</b>	<b>0</b>	<b>3,484,034</b>	<b>3,969,200</b>	<b>0</b>	<b>3,969,200</b>
<i>Total Excluding Arrears</i>	<i>3,484,034</i>	<i>0</i>	<i>0</i>	<i>3,484,034</i>	<i>3,969,200</i>	<i>0</i>	<i>3,969,200</i>

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Mission in DR Congo

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*Table V4: External Financing to the vote*

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