

Vote:228 Mission in Canberra

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Canberra	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
Total Recurrent Budget Estimates for Programme	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 52</i>	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543

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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
Employees, Goods and Services (Outputs Provided)	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
211103 Allowances (Inc. Casuals, Temporary)	1,121,458	0	0	1,121,458	1,371,848	0	1,371,848
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	928,750
212101 Social Security Contributions	0	0	0	0	100,502	0	100,502
212201 Social Security Contributions	20,000	0	0	20,000	0	0	0
213001 Medical expenses (To employees)	204,947	0	0	204,947	244,947	0	244,947
221001 Advertising and Public Relations	20,500	0	0	20,500	20,500	0	20,500
221002 Workshops and Seminars	30,000	0	0	30,000	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	87,332	0	0	87,332	97,332	0	97,332
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	20,000	0	20,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
221017 Subscriptions	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	72,000	0	0	72,000	70,000	0	70,000
222002 Postage and Courier	20,000	0	0	20,000	15,000	0	15,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	949,252	0	0	949,252	924,234	0	924,234
223004 Guard and Security services	4,000	0	0	4,000	5,000	0	5,000
223005 Electricity	123,516	0	0	123,516	142,516	0	142,516
223006 Water	34,040	0	0	34,040	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	50,000	0	50,000
226001 Insurances	18,000	0	0	18,000	9,000	0	9,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	203,300
227002 Travel abroad	106,800	0	0	106,800	106,800	0	106,800
227003 Carriage, Haulage, Freight and transport hire	25,000	0	0	25,000	52,774	0	52,774
227004 Fuel, Lubricants and Oils	49,581	0	0	49,581	40,000	0	40,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	16,040	0	16,040
228003 Maintenance – Machinery, Equipment & Furniture	10,193	0	0	10,193	40,000	0	40,000
228004 Maintenance – Other	0	0	0	0	43,000	0	43,000
Grand Total Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543

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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 Canberra

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	728,813	0	728,813	0	979,203	979,203
211105 Missions staff salaries	928,750	0	0	928,750	928,750	0	928,750
212101 Social Security Contributions	0	0	0	0	0	100,502	100,502
212201 Social Security Contributions	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	204,947	0	204,947	0	244,947	244,947
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	87,332	0	87,332	0	97,332	97,332
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	20,000	20,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	72,000	0	72,000	0	70,000	70,000
222002 Postage and Courier	0	20,000	0	20,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	649,577	0	649,577	0	624,559	624,559
223004 Guard and Security services	0	4,000	0	4,000	0	5,000	5,000
223005 Electricity	0	80,000	0	80,000	0	99,000	99,000
223006 Water	0	18,000	0	18,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	50,000
226001 Insurances	0	12,000	0	12,000	0	4,000	4,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	203,300
227002 Travel abroad	0	106,800	0	106,800	0	106,800	106,800
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	40,274	40,274
227004 Fuel, Lubricants and Oils	0	15,581	0	15,581	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,193	0	10,193	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	928,750	2,371,043	0	3,299,793	928,750	2,845,917	3,774,667
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	299,675	0	299,675	0	299,675	299,675
223005 Electricity	0	43,516	0	43,516	0	43,516	43,516
223006 Water	0	16,040	0	16,040	0	5,000	5,000
226001 Insurances	0	6,000	0	6,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	30,000	30,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	16,040	16,040
228004 Maintenance – Other	0	0	0	0	0	18,000	18,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>617,231</i>	<i>0</i>	<i>617,231</i>	<i>0</i>	<i>617,231</i>	<i>617,231</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	192,645	0	192,645	0	192,645	192,645
221001 Advertising and Public Relations	0	20,500	0	20,500	0	20,500	20,500
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	12,500	12,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>225,645</i>	<i>0</i>	<i>225,645</i>	<i>0</i>	<i>225,645</i>	<i>225,645</i>
Total Cost Of Outputs Provided	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
Total Cost for SubProgramme 01	928,750	3,213,919	0	4,142,669	928,750	3,688,793	4,617,543
<i>Total Excluding Arrears</i>	<i>928,750</i>	<i>3,213,919</i>	<i>0</i>	<i>4,142,669</i>	<i>928,750</i>	<i>3,688,793</i>	<i>4,617,543</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	<i>4,142,669</i>	<i>0</i>	<i>0</i>	<i>4,142,669</i>	<i>4,617,543</i>	<i>0</i>	<i>4,617,543</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 228	4,142,669	0	0	4,142,669	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	<i>4,142,669</i>	<i>0</i>	<i>0</i>	<i>4,142,669</i>	<i>4,617,543</i>	<i>0</i>	<i>4,617,543</i>

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Table V4: External Financing to the vote

N/A