

Vote:230 Mission in Abu Dhabi

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 Abu Dhabi | 632,923 | 4,193,376 | 0 | 4,826,299 | 764,923 | 4,251,376 | 5,016,299 |
| Total Recurrent Budget Estimates for Programme | 632,923 | 4,193,376 | 0 | 4,826,299 | 764,923 | 4,251,376 | 5,016,299 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1124 Strengthening Abu Dhabi Mission | 50,000 | 0 | 0 | 50,000 | 60,000 | 0 | 60,000 |
| Total Development Budget Estimates for Programme | 50,000 | 0 | 0 | 50,000 | 60,000 | 0 | 60,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 52 | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |
| <i>Total Excluding Arrears</i> | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |
| Total Vote 230 | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |
| <i>Total Excluding Arrears</i> | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |

Vote:230 Mission in Abu Dhabi

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) | 4,826,299 | 0 | 0 | 4,826,299 | 5,016,299 | 0 | 5,016,299 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,100,000 | 0 | 0 | 1,100,000 | 1,150,000 | 0 | 1,150,000 |
| 211105 Missions staff salaries | 632,923 | 0 | 0 | 632,923 | 764,923 | 0 | 764,923 |
| 213001 Medical expenses (To employees) | 250,000 | 0 | 0 | 250,000 | 250,000 | 0 | 250,000 |
| 221001 Advertising and Public Relations | 22,500 | 0 | 0 | 22,500 | 40,000 | 0 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 | 0 | 2,000 | 4,000 | 0 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 170,000 | 0 | 0 | 170,000 | 160,000 | 0 | 160,000 |
| 221009 Welfare and Entertainment | 40,000 | 0 | 0 | 40,000 | 50,000 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,000 | 0 | 0 | 29,000 | 30,000 | 0 | 30,000 |
| 221012 Small Office Equipment | 4,000 | 0 | 0 | 4,000 | 14,000 | 0 | 14,000 |
| 221014 Bank Charges and other Bank related costs | 8,000 | 0 | 0 | 8,000 | 10,000 | 0 | 10,000 |
| 221017 Subscriptions | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 222001 Telecommunications | 100,000 | 0 | 0 | 100,000 | 208,000 | 0 | 208,000 |
| 222002 Postage and Courier | 16,506 | 0 | 0 | 16,506 | 13,376 | 0 | 13,376 |
| 223001 Property Expenses | 3,674 | 0 | 0 | 3,674 | 5,000 | 0 | 5,000 |
| 223003 Rent – (Produced Assets) to private entities | 1,750,000 | 0 | 0 | 1,750,000 | 1,800,000 | 0 | 1,800,000 |
| 223005 Electricity | 80,000 | 0 | 0 | 80,000 | 100,000 | 0 | 100,000 |
| 223006 Water | 60,696 | 0 | 0 | 60,696 | 100,000 | 0 | 100,000 |
| 227001 Travel inland | 360,000 | 0 | 0 | 360,000 | 100,000 | 0 | 100,000 |
| 227002 Travel abroad | 72,000 | 0 | 0 | 72,000 | 100,000 | 0 | 100,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 16,000 | 0 | 0 | 16,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 34,000 | 0 | 0 | 34,000 | 50,000 | 0 | 50,000 |
| 228002 Maintenance - Vehicles | 60,000 | 0 | 0 | 60,000 | 50,000 | 0 | 50,000 |
| 228004 Maintenance – Other | 10,000 | 0 | 0 | 10,000 | 12,000 | 0 | 12,000 |
| Investment (Capital Purchases) | 50,000 | 0 | 0 | 50,000 | 60,000 | 0 | 60,000 |
| 312202 Machinery and Equipment | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 30,000 | 0 | 0 | 30,000 | 60,000 | 0 | 60,000 |
| Grand Total Vote 230 | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |
| <i>Total Excluding Arrears</i> | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |

Vote:230 Mission in Abu Dhabi

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abu Dhabi

| 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 | 876,262 | 0 | 876,262 | 0 | 900,000 | 900,000 |
| 211105 Missions staff salaries | 632,923 | 0 | 0 | 632,923 | 764,923 | 0 | 764,923 |
| 213001 Medical expenses (To employees) | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 250,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 20,000 | 0 | 20,000 | 0 | 160,000 | 160,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 222001 Telecommunications | 0 | 80,000 | 0 | 80,000 | 0 | 100,000 | 100,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,100,000 | 1,100,000 |
| 223005 Electricity | 0 | 80,000 | 0 | 80,000 | 0 | 100,000 | 100,000 |
| 223006 Water | 0 | 696 | 0 | 696 | 0 | 100,000 | 100,000 |
| Total Cost of Output 01 | 632,923 | 2,306,958 | 0 | 2,939,880 | 764,923 | 2,800,000 | 3,564,923 |
| Output 165202 Consulars services | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 2,000 | 0 | 4,000 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 29,000 | 0 | 29,000 | 0 | 30,000 | 30,000 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 4,000 | 0 | 14,000 | 14,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 8,000 | 0 | 8,000 | 0 | 10,000 | 10,000 |
| 221017 Subscriptions | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 58,000 | 58,000 |
| 223001 Property Expenses | 0 | 3,674 | 0 | 3,674 | 0 | 5,000 | 5,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 700,000 | 0 | 700,000 | 0 | 620,000 | 620,000 |
| 223006 Water | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 360,000 | 0 | 360,000 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 72,000 | 0 | 72,000 | 0 | 100,000 | 100,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 34,000 | 0 | 34,000 | 0 | 50,000 | 50,000 |
| 228002 Maintenance - Vehicles | 0 | 60,000 | 0 | 60,000 | 0 | 50,000 | 50,000 |
| 228004 Maintenance – Other | 0 | 10,000 | 0 | 10,000 | 0 | 12,000 | 12,000 |
| Total Cost of Output 02 | 0 | 1,553,674 | 0 | 1,553,674 | 0 | 1,058,000 | 1,058,000 |
| Output 165204 Promotion of trade, tourism, education, and investment | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 223,738 | 0 | 223,738 | 0 | 250,000 | 250,000 |
| 221001 Advertising and Public Relations | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 20,000 | 0 | 20,000 | 0 | 50,000 | 50,000 |
| 222002 Postage and Courier | 0 | 16,506 | 0 | 16,506 | 0 | 13,376 | 13,376 |

Vote:230 Mission in Abu Dhabi

| | | | | | | | |
|---|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 223003 Rent – (Produced Assets) to private entities | 0 | 50,000 | 0 | 50,000 | 0 | 80,000 | 80,000 |
| <i>Total Cost of Output 04</i> | <i>0</i> | <i>332,745</i> | <i>0</i> | <i>332,745</i> | <i>0</i> | <i>393,376</i> | <i>393,376</i> |
| Total Cost Of Outputs Provided | 632,923 | 4,193,376 | 0 | 4,826,299 | 764,923 | 4,251,376 | 5,016,299 |
| Total Cost for SubProgramme 01 | 632,923 | 4,193,376 | 0 | 4,826,299 | 764,923 | 4,251,376 | 5,016,299 |
| <i>Total Excluding Arrears</i> | <i>632,923</i> | <i>4,193,376</i> | <i>0</i> | <i>4,826,299</i> | <i>764,923</i> | <i>4,251,376</i> | <i>5,016,299</i> |

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|--|-------------------------|---------------------|------------|------------------|----------------------------|----------------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 165277 Purchase of Specialised Machinery and Equipment</i> | | | | | | | |
| 312202 Machinery and Equipment | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 165277</i> | <i>20,000</i> | <i>0</i> | <i>0</i> | <i>20,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output 165278 Purchase of Furniture and fixtures</i> | | | | | | | |
| 312203 Furniture & Fixtures | 30,000 | 0 | 0 | 30,000 | 60,000 | 0 | 60,000 |
| <i>Total Cost Of Output 165278</i> | <i>30,000</i> | <i>0</i> | <i>0</i> | <i>30,000</i> | <i>60,000</i> | <i>0</i> | <i>60,000</i> |
| <i>Total Cost for Capital Purchases</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>50,000</i> | <i>60,000</i> | <i>0</i> | <i>60,000</i> |
| Total Cost for Project: 1124 | 50,000 | 0 | 0 | 50,000 | 60,000 | 0 | 60,000 |
| <i>Total Excluding Arrears</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>50,000</i> | <i>60,000</i> | <i>0</i> | <i>60,000</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 52 | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |
| <i>Total Excluding Arrears</i> | <i>4,876,299</i> | <i>0</i> | <i>0</i> | <i>4,876,299</i> | <i>5,076,299</i> | <i>0</i> | <i>5,076,299</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 230 | 4,876,299 | 0 | 0 | 4,876,299 | 5,076,299 | 0 | 5,076,299 |
| <i>Total Excluding Arrears</i> | <i>4,876,299</i> | <i>0</i> | <i>0</i> | <i>4,876,299</i> | <i>5,076,299</i> | <i>0</i> | <i>5,076,299</i> |

Vote:230 Mission in Abu Dhabi

Table V4: External Financing to the vote

N/A