

Vote:209 Mission in South Africa

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Pretoria	440,342	2,786,194	0	3,226,536	440,342	2,786,194	3,226,536
Total Recurrent Budget Estimates for Programme	440,342	2,786,194	0	3,226,536	440,342	2,786,194	3,226,536
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0972 Strengthening Mission in South Africa	80,000	0	0	80,000	0	0	0
Total Development Budget Estimates for Programme	80,000	0	0	80,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
<i>Total Excluding Arrears</i>	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
Total Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
<i>Total Excluding Arrears</i>	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536

Vote:209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,226,536	0	0	3,226,536	3,226,536	0	3,226,536
211103 Allowances (Inc. Casuals, Temporary)	1,223,832	0	0	1,223,832	1,223,832	0	1,223,832
211105 Missions staff salaries	440,342	0	0	440,342	440,342	0	440,342
213001 Medical expenses (To employees)	220,320	0	0	220,320	220,320	0	220,320
221001 Advertising and Public Relations	64,796	0	0	64,796	84,296	0	84,296
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	23,543	0	23,543
221007 Books, Periodicals & Newspapers	14,880	0	0	14,880	14,880	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	36,657	0	0	36,657	36,657	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	8,000	0	0	8,000	8,500	0	8,500
222001 Telecommunications	86,886	0	0	86,886	89,886	0	89,886
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	20,600	0	20,600
223003 Rent – (Produced Assets) to private entities	358,080	0	0	358,080	358,080	0	358,080
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	67,690	0	0	67,690	67,690	0	67,690
223006 Water	24,000	0	0	24,000	24,000	0	24,000
225001 Consultancy Services- Short term	10,500	0	0	10,500	10,500	0	10,500
226001 Insurances	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	117,714	0	0	117,714	117,714	0	117,714
227002 Travel abroad	141,176	0	0	141,176	129,176	0	129,176
227003 Carriage, Haulage, Freight and transport hire	52,310	0	0	52,310	52,310	0	52,310
227004 Fuel, Lubricants and Oils	53,439	0	0	53,439	53,439	0	53,439
228001 Maintenance - Civil	30,500	0	0	30,500	30,500	0	30,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	19,500	0	19,500
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	0	0	0
228004 Maintenance – Other	35,000	0	0	35,000	35,000	0	35,000
Investment (Capital Purchases)	80,000	0	0	80,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Grand Total Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
<i>Total Excluding Arrears</i>	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536

Vote:209 Mission in South Africa

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Pretoria

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,025,000	0	1,025,000	0	1,025,000	1,025,000
211105 Missions staff salaries	440,342	0	0	440,342	440,342	0	440,342
213001 Medical expenses (To employees)	0	220,320	0	220,320	0	220,320	220,320
221001 Advertising and Public Relations	0	5,500	0	5,500	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	14,880	0	14,880	0	14,880	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	8,000	0	8,000	0	8,500	8,500
222001 Telecommunications	0	78,000	0	78,000	0	81,000	81,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	358,080	0	358,080	0	358,080	358,080
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	67,690	0	67,690	0	67,690	67,690
223006 Water	0	24,000	0	24,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	10,500	0	10,500	0	10,500	10,500
226001 Insurances	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	12,500	0	12,500	0	12,500	12,500
227002 Travel abroad	0	47,990	0	47,990	0	35,990	35,990
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	52,310	0	52,310	52,310
227004 Fuel, Lubricants and Oils	0	53,439	0	53,439	0	53,439	53,439
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	19,500	19,500
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0
228004 Maintenance – Other	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Output 01	440,342	2,202,710	0	2,643,052	440,342	2,202,710	2,643,052
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	65,000
227001 Travel inland	0	50,500	0	50,500	0	50,500	50,500
227002 Travel abroad	0	54,900	0	54,900	0	54,900	54,900
228001 Maintenance - Civil	0	30,500	0	30,500	0	30,500	30,500
Total Cost of Output 02	0	200,900	0	200,900	0	200,900	200,900
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	133,832	0	133,832	133,832
221001 Advertising and Public Relations	0	59,296	0	59,296	0	59,296	59,296

Vote:209 Mission in South Africa

221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	23,543	23,543
221011 Printing, Stationery, Photocopying and Binding	0	21,657	0	21,657	0	21,657	21,657
222001 Telecommunications	0	8,886	0	8,886	0	8,886	8,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	20,600
227001 Travel inland	0	54,714	0	54,714	0	54,714	54,714
227002 Travel abroad	0	38,286	0	38,286	0	38,286	38,286
<i>Total Cost of Output 04</i>	<i>0</i>	<i>382,585</i>	<i>0</i>	<i>382,585</i>	<i>0</i>	<i>382,585</i>	<i>382,585</i>
Total Cost Of Outputs Provided	440,342	2,786,194	0	3,226,536	440,342	2,786,194	3,226,536
Total Cost for SubProgramme 01	440,342	2,786,194	0	3,226,536	440,342	2,786,194	3,226,536
<i>Total Excluding Arrears</i>	<i>440,342</i>	<i>2,786,194</i>	<i>0</i>	<i>3,226,536</i>	<i>440,342</i>	<i>2,786,194</i>	<i>3,226,536</i>

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0972</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
<i>Total Excluding Arrears</i>	<i>3,306,536</i>	<i>0</i>	<i>0</i>	<i>3,306,536</i>	<i>3,226,536</i>	<i>0</i>	<i>3,226,536</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 209	3,306,536	0	0	3,306,536	3,226,536	0	3,226,536
<i>Total Excluding Arrears</i>	<i>3,306,536</i>	<i>0</i>	<i>0</i>	<i>3,306,536</i>	<i>3,226,536</i>	<i>0</i>	<i>3,226,536</i>

Vote:209 Mission in South Africa

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A