

Vote:221 Mission in DR Congo

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 Kishansa	543,839	3,425,361	0	3,969,200	657,543	3,606,535	4,264,078
Total Recurrent Budget Estimates for Programme	543,839	3,425,361	0	3,969,200	657,543	3,606,535	4,264,078
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1177 Strengthening Mission in DR congo	0	0	0	0	3,200,000	0	3,200,000
Total Development Budget Estimates for Programme	0	0	0	0	3,200,000	0	3,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
<i>Total Excluding Arrears</i>	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
Total Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
<i>Total Excluding Arrears</i>	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078

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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)	3,969,200	0	0	3,969,200	4,264,078	0	4,264,078
211103 Allowances (Inc. Casuals, Temporary)	1,141,959	0	0	1,141,959	1,250,152	0	1,250,152
211105 Missions staff salaries	543,839	0	0	543,839	657,543	0	657,543
212101 Social Security Contributions	0	0	0	0	18,951	0	18,951
212201 Social Security Contributions	121,901	0	0	121,901	114,881	0	114,881
213001 Medical expenses (To employees)	70,000	0	0	70,000	80,156	0	80,156
221001 Advertising and Public Relations	70,000	0	0	70,000	89,050	0	89,050
221003 Staff Training	35,000	0	0	35,000	19,436	0	19,436
221008 Computer supplies and Information Technology (IT)	14,648	0	0	14,648	14,000	0	14,000
221009 Welfare and Entertainment	70,000	0	0	70,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	20,897	0	0	20,897	30,897	0	30,897
221012 Small Office Equipment	15,000	0	0	15,000	8,500	0	8,500
221014 Bank Charges and other Bank related costs	28,880	0	0	28,880	23,150	0	23,150
222001 Telecommunications	46,805	0	0	46,805	48,675	0	48,675
222003 Information and communications technology (ICT)	34,671	0	0	34,671	41,148	0	41,148
223001 Property Expenses	70,000	0	0	70,000	52,000	0	52,000
223003 Rent – (Produced Assets) to private entities	1,034,800	0	0	1,034,800	1,097,280	0	1,097,280
223004 Guard and Security services	118,445	0	0	118,445	156,480	0	156,480
223005 Electricity	20,980	0	0	20,980	24,689	0	24,689
223006 Water	19,660	0	0	19,660	24,232	0	24,232
226001 Insurances	49,241	0	0	49,241	6,500	0	6,500
227001 Travel inland	65,252	0	0	65,252	90,000	0	90,000
227002 Travel abroad	200,000	0	0	200,000	116,270	0	116,270
227003 Carriage, Haulage, Freight and transport hire	39,172	0	0	39,172	85,088	0	85,088
227004 Fuel, Lubricants and Oils	35,698	0	0	35,698	70,000	0	70,000
228002 Maintenance - Vehicles	21,061	0	0	21,061	15,000	0	15,000
228004 Maintenance – Other	81,291	0	0	81,291	70,000	0	70,000
Investment (Capital Purchases)	0	0	0	0	3,200,000	0	3,200,000
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Grand Total Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
<i>Total Excluding Arrears</i>	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078

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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	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	560,388	0	560,388	0	564,164	564,164
211105 Missions staff salaries	543,839	0	0	543,839	657,543	0	657,543
212201 Social Security Contributions	0	121,901	0	121,901	0	114,881	114,881
213001 Medical expenses (To employees)	0	70,000	0	70,000	0	70,000	70,000
221003 Staff Training	0	35,000	0	35,000	0	19,436	19,436
221008 Computer supplies and Information Technology (IT)	0	14,648	0	14,648	0	14,000	14,000
221009 Welfare and Entertainment	0	70,000	0	70,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,897	0	20,897	0	20,897	20,897
221012 Small Office Equipment	0	15,000	0	15,000	0	8,500	8,500
221014 Bank Charges and other Bank related costs	0	28,880	0	28,880	0	23,150	23,150
222001 Telecommunications	0	46,805	0	46,805	0	44,103	44,103
222003 Information and communications technology (ICT)	0	34,671	0	34,671	0	32,004	32,004
223001 Property Expenses	0	70,000	0	70,000	0	52,000	52,000
223003 Rent – (Produced Assets) to private entities	0	557,200	0	557,200	0	685,800	685,800
223004 Guard and Security services	0	118,445	0	118,445	0	120,000	120,000
223005 Electricity	0	20,980	0	20,980	0	20,117	20,117
223006 Water	0	19,660	0	19,660	0	19,660	19,660
226001 Insurances	0	49,241	0	49,241	0	4,500	4,500
227001 Travel inland	0	65,252	0	65,252	0	90,000	90,000
227002 Travel abroad	0	200,000	0	200,000	0	116,270	116,270
227003 Carriage, Haulage, Freight and transport hire	0	39,172	0	39,172	0	78,804	78,804
227004 Fuel, Lubricants and Oils	0	35,698	0	35,698	0	30,000	30,000
228002 Maintenance - Vehicles	0	21,061	0	21,061	0	10,000	10,000
Total Cost of Output 01	543,839	2,214,899	0	2,758,739	657,543	2,198,286	2,855,829
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	309,411	0	309,411	0	304,702	304,702
Total Cost of Output 02	0	309,411	0	309,411	0	304,702	304,702
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	272,159	0	272,159	0	381,286	381,286
212101 Social Security Contributions	0	0	0	0	0	18,951	18,951
213001 Medical expenses (To employees)	0	0	0	0	0	10,156	10,156
221001 Advertising and Public Relations	0	70,000	0	70,000	0	89,050	89,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	4,572	4,572
222003 Information and communications technology (ICT)	0	0	0	0	0	9,144	9,144

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223003 Rent – (Produced Assets) to private entities	0	477,600	0	477,600	0	411,480	411,480
223004 Guard and Security services	0	0	0	0	0	36,480	36,480
223005 Electricity	0	0	0	0	0	4,572	4,572
223006 Water	0	0	0	0	0	4,572	4,572
226001 Insurances	0	0	0	0	0	2,000	2,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	6,284	6,284
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
228004 Maintenance – Other	0	81,291	0	81,291	0	70,000	70,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>901,050</i>	<i>0</i>	<i>901,050</i>	<i>0</i>	<i>1,103,546</i>	<i>1,103,546</i>
Total Cost Of Outputs Provided	543,839	3,425,361	0	3,969,200	657,543	3,606,535	4,264,078
Total Cost for SubProgramme 01	543,839	3,425,361	0	3,969,200	657,543	3,606,535	4,264,078
<i>Total Excluding Arrears</i>	<i>543,839</i>	<i>3,425,361</i>	<i>0</i>	<i>3,969,200</i>	<i>657,543</i>	<i>3,606,535</i>	<i>4,264,078</i>

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 165276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
Total Cost for Project: 1177	0	0	0	0	3,200,000	0	3,200,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
<i>Total Excluding Arrears</i>	<i>3,969,200</i>	<i>0</i>	<i>0</i>	<i>3,969,200</i>	<i>7,464,078</i>	<i>0</i>	<i>7,464,078</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 221	3,969,200	0	0	3,969,200	7,464,078	0	7,464,078
<i>Total Excluding Arrears</i>	<i>3,969,200</i>	<i>0</i>	<i>0</i>	<i>3,969,200</i>	<i>7,464,078</i>	<i>0</i>	<i>7,464,078</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A