

# Vote:227 Mission in Russia

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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 Moscow	609,960	3,500,355	0	4,110,315	609,960	3,996,381	4,606,341
<b>Total Recurrent Budget Estimates for Programme</b>	<b>609,960</b>	<b>3,500,355</b>	<b>0</b>	<b>4,110,315</b>	<b>609,960</b>	<b>3,996,381</b>	<b>4,606,341</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>
0928 Strengthening Mission in Russia	157,000	0	0	157,000	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>157,000</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>4,267,315</b>	<b>0</b>	<b>0</b>	<b>4,267,315</b>	<b>4,606,341</b>	<b>0</b>	<b>4,606,341</b>
<i>Total Excluding Arrears</i>	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341
<b>Total Vote 227</b>	<b>4,267,315</b>	<b>0</b>	<b>0</b>	<b>4,267,315</b>	<b>4,606,341</b>	<b>0</b>	<b>4,606,341</b>
<i>Total Excluding Arrears</i>	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,110,315</b>	<b>0</b>	<b>0</b>	<b>4,110,315</b>	<b>4,606,341</b>	<b>0</b>	<b>4,606,341</b>
211103 Allowances (Inc. Casuals, Temporary)	1,405,940	0	0	1,405,940	1,590,368	0	1,590,368
211105 Missions staff salaries	609,960	0	0	609,960	609,960	0	609,960
213001 Medical expenses (To employees)	137,604	0	0	137,604	194,604	0	194,604
221001 Advertising and Public Relations	1,000	0	0	1,000	1,000	0	1,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	2,800	0	2,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	30,408	0	0	30,408	30,407	0	30,407
222002 Postage and Courier	5,270	0	0	5,270	5,270	0	5,270
222003 Information and communications technology (ICT)	2,496	0	0	2,496	2,496	0	2,496
223001 Property Expenses	3,062	0	0	3,062	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	1,594,750	0	0	1,594,750	1,777,149	0	1,777,149
223005 Electricity	50,000	0	0	50,000	50,000	0	50,000
223006 Water	2,930	0	0	2,930	2,930	0	2,930
225001 Consultancy Services- Short term	18,000	0	0	18,000	18,000	0	18,000
226001 Insurances	4,800	0	0	4,800	4,800	0	4,800
227001 Travel inland	6,562	0	0	6,562	6,562	0	6,562
227002 Travel abroad	95,600	0	0	95,600	118,400	0	118,400
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	112,400	0	112,400
227004 Fuel, Lubricants and Oils	1,200	0	0	1,200	1,200	0	1,200
228002 Maintenance - Vehicles	15,610	0	0	15,610	15,610	0	15,610
228003 Maintenance – Machinery, Equipment & Furniture	20,183	0	0	20,183	20,183	0	20,183
<b>Investment (Capital Purchases)</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures	157,000	0	0	157,000	0	0	0
<b>Grand Total Vote 227</b>	<b>4,267,315</b>	<b>0</b>	<b>0</b>	<b>4,267,315</b>	<b>4,606,341</b>	<b>0</b>	<b>4,606,341</b>
<i>Total Excluding Arrears</i>	4,267,315	0	0	4,267,315	4,606,341	0	4,606,341

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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 Moscow**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	1,000,328	0	<b>1,000,328</b>	0	1,184,756	<b>1,184,756</b>
211105 Missions staff salaries	609,960	0	0	<b>609,960</b>	609,960	0	<b>609,960</b>
221009 Welfare and Entertainment	0	26,500	0	<b>26,500</b>	0	26,500	<b>26,500</b>
221017 Subscriptions	0	1,700	0	<b>1,700</b>	0	1,700	<b>1,700</b>
222001 Telecommunications	0	30,408	0	<b>30,408</b>	0	30,407	<b>30,407</b>
222002 Postage and Courier	0	5,270	0	<b>5,270</b>	0	5,270	<b>5,270</b>
222003 Information and communications technology (ICT)	0	2,496	0	<b>2,496</b>	0	2,496	<b>2,496</b>
223003 Rent – (Produced Assets) to private entities	0	753,678	0	<b>753,678</b>	0	936,077	<b>936,077</b>
223005 Electricity	0	32,000	0	<b>32,000</b>	0	32,000	<b>32,000</b>
223006 Water	0	1,758	0	<b>1,758</b>	0	1,758	<b>1,758</b>
227002 Travel abroad	0	51,624	0	<b>51,624</b>	0	74,424	<b>74,424</b>
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	<b>45,000</b>	0	94,400	<b>94,400</b>
228002 Maintenance - Vehicles	0	15,610	0	<b>15,610</b>	0	15,610	<b>15,610</b>
<b>Total Cost of Output 01</b>	<b>609,960</b>	<b>1,966,372</b>	<b>0</b>	<b>2,576,332</b>	<b>609,960</b>	<b>2,405,398</b>	<b>3,015,358</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	198,612	0	<b>198,612</b>	0	198,612	<b>198,612</b>
213001 Medical expenses (To employees)	0	137,604	0	<b>137,604</b>	0	194,604	<b>194,604</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	1,200	<b>1,200</b>
221008 Computer supplies and Information Technology (IT)	0	2,040	0	<b>2,040</b>	0	2,040	<b>2,040</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	<b>6,400</b>	0	6,400	<b>6,400</b>
221012 Small Office Equipment	0	2,800	0	<b>2,800</b>	0	2,800	<b>2,800</b>
221017 Subscriptions	0	1,300	0	<b>1,300</b>	0	1,300	<b>1,300</b>
223001 Property Expenses	0	3,062	0	<b>3,062</b>	0	3,062	<b>3,062</b>
223003 Rent – (Produced Assets) to private entities	0	255,988	0	<b>255,988</b>	0	255,988	<b>255,988</b>
223005 Electricity	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
223006 Water	0	1,172	0	<b>1,172</b>	0	1,172	<b>1,172</b>
226001 Insurances	0	4,800	0	<b>4,800</b>	0	4,800	<b>4,800</b>
227001 Travel inland	0	3,102	0	<b>3,102</b>	0	3,102	<b>3,102</b>
227002 Travel abroad	0	43,976	0	<b>43,976</b>	0	43,976	<b>43,976</b>
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	1,200	0	<b>1,200</b>	0	1,200	<b>1,200</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	20,183	0	<b>20,183</b>	0	20,183	<b>20,183</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>719,439</b>	<b>0</b>	<b>719,439</b>	<b>0</b>	<b>776,439</b>	<b>776,439</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	207,000	0	<b>207,000</b>	0	207,000	<b>207,000</b>

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221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	585,084	0	585,084	0	585,084	585,084
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	18,000	18,000
227001 Travel inland	0	3,460	0	3,460	0	3,460	3,460
<i>Total Cost of Output 04</i>	<i>0</i>	<i>814,544</i>	<i>0</i>	<i>814,544</i>	<i>0</i>	<i>814,544</i>	<i>814,544</i>
<b>Total Cost Of Outputs Provided</b>	<b>609,960</b>	<b>3,500,355</b>	<b>0</b>	<b>4,110,315</b>	<b>609,960</b>	<b>3,996,381</b>	<b>4,606,341</b>
<b>Total Cost for SubProgramme 01</b>	<b>609,960</b>	<b>3,500,355</b>	<b>0</b>	<b>4,110,315</b>	<b>609,960</b>	<b>3,996,381</b>	<b>4,606,341</b>
<i>Total Excluding Arrears</i>	<i>609,960</i>	<i>3,500,355</i>	<i>0</i>	<i>4,110,315</i>	<i>609,960</i>	<i>3,996,381</i>	<i>4,606,341</i>

## Development Budget Estimates

### Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	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	157,000	0	0	157,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0928</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>157,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<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 Cost for Programme 52</b>	<b>4,267,315</b>	<b>0</b>	<b>0</b>	<b>4,267,315</b>	<b>4,606,341</b>	<b>0</b>	<b>4,606,341</b>
<i>Total Excluding Arrears</i>	<i>4,267,315</i>	<i>0</i>	<i>0</i>	<i>4,267,315</i>	<i>4,606,341</i>	<i>0</i>	<i>4,606,341</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 227</b>	<b>4,267,315</b>	<b>0</b>	<b>0</b>	<b>4,267,315</b>	<b>4,606,341</b>	<b>0</b>	<b>4,606,341</b>
<i>Total Excluding Arrears</i>	<i>4,267,315</i>	<i>0</i>	<i>0</i>	<i>4,267,315</i>	<i>4,606,341</i>	<i>0</i>	<i>4,606,341</i>

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# **Vote:227** Mission in Russia

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A