

Vote:228 Mission in Canberra

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 Canberra	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
Total Recurrent Budget Estimates for Programme	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 52</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543

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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)	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
211103 Allowances (Inc. Casuals, Temporary)	1,371,848	0	0	1,371,848	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	100,502	0	0	100,502	70,503	0	70,503
213001 Medical expenses (To employees)	244,947	0	0	244,947	244,947	0	244,947
221001 Advertising and Public Relations	20,500	0	0	20,500	70,500	0	70,500
221002 Workshops and Seminars	30,000	0	0	30,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	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	97,332	0	0	97,332	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	10,000	0	0	10,000	5,000	0	5,000
222001 Telecommunications	70,000	0	0	70,000	91,000	0	91,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	924,234	0	0	924,234	974,675	0	974,675
223004 Guard and Security services	5,000	0	0	5,000	5,000	0	5,000
223005 Electricity	142,516	0	0	142,516	150,348	0	150,348
223006 Water	10,000	0	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	0	50,000	50,000	0	50,000
226001 Insurances	9,000	0	0	9,000	10,000	0	10,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	203,300
227002 Travel abroad	106,800	0	0	106,800	56,800	0	56,800
227003 Carriage, Haulage, Freight and transport hire	52,774	0	0	52,774	40,274	0	40,274
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	60,000
228002 Maintenance - Vehicles	16,040	0	0	16,040	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	40,000	0	40,000
228004 Maintenance – Other	43,000	0	0	43,000	40,598	0	40,598
Grand Total Vote 228	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	4,617,543	0	0	4,617,543	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	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	979,203	0	979,203	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	100,502	0	100,502	0	70,503	70,503
213001 Medical expenses (To employees)	0	244,947	0	244,947	0	244,947	244,947
221002 Workshops and Seminars	0	30,000	0	30,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	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	97,332	0	97,332	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	10,000	0	10,000	0	5,000	5,000
222001 Telecommunications	0	70,000	0	70,000	0	85,000	85,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	624,559	0	624,559	0	675,000	675,000
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	99,000	0	99,000	0	100,332	100,332
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	0	50,000	0	50,000	50,000
226001 Insurances	0	4,000	0	4,000	0	5,000	5,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	203,300
227002 Travel abroad	0	106,800	0	106,800	0	56,800	56,800
227003 Carriage, Haulage, Freight and transport hire	0	40,274	0	40,274	0	40,274	40,274
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	40,000	40,000
228004 Maintenance – Other	0	25,000	0	25,000	0	24,558	24,558
Total Cost of Output 01	928,750	2,845,917	0	3,774,667	928,750	2,795,917	3,724,667
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
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	5,000	0	5,000	0	5,000	5,000
226001 Insurances	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	16,040	0	16,040	0	18,000	18,000
228004 Maintenance – Other	0	18,000	0	18,000	0	16,040	16,040
Total Cost of Output 02	0	617,231	0	617,231	0	617,231	617,231

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Output 165204 Promotion of trade, tourism, education, and investment

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	70,500	70,500
222001 Telecommunications	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	6,500	6,500
227003 Carriage, Haulage, Freight and transport hire	0	12,500	0	12,500	0	0	0
<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>275,645</i>	<i>275,645</i>
Total Cost Of Outputs Provided	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
Total Cost for SubProgramme 01	928,750	3,688,793	0	4,617,543	928,750	3,688,793	4,617,543
<i>Total Excluding Arrears</i>	<i>928,750</i>	<i>3,688,793</i>	<i>0</i>	<i>4,617,543</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	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	<i>4,617,543</i>	<i>0</i>	<i>0</i>	<i>4,617,543</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	4,617,543	0	0	4,617,543	4,617,543	0	4,617,543
<i>Total Excluding Arrears</i>	<i>4,617,543</i>	<i>0</i>	<i>0</i>	<i>4,617,543</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

Table V5: NTR Projections

N/A