

Vote:230 Mission in Abu Dhabi

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 Abu Dhabi	764,923	4,251,376	0	5,016,299	764,923	4,251,376	5,016,299
Total Recurrent Budget Estimates for Programme	764,923	4,251,376	0	5,016,299	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	60,000	0	0	60,000	0	0	0
Total Development Budget Estimates for Programme	60,000	0	0	60,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
Total Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299

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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)	5,016,299	0	0	5,016,299	5,016,299	0	5,016,299
211103 Allowances (Inc. Casuals, Temporary)	1,150,000	0	0	1,150,000	1,032,000	0	1,032,000
211105 Missions staff salaries	764,923	0	0	764,923	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	40,000	0	0	40,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	160,000	0	0	160,000	120,000	0	120,000
221009 Welfare and Entertainment	50,000	0	0	50,000	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	80,000	0	80,000
221012 Small Office Equipment	14,000	0	0	14,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	8,000	0	8,000
221017 Subscriptions	5,000	0	0	5,000	8,000	0	8,000
222001 Telecommunications	208,000	0	0	208,000	200,000	0	200,000
222002 Postage and Courier	13,376	0	0	13,376	20,000	0	20,000
223001 Property Expenses	5,000	0	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,800,000	0	0	1,800,000	1,700,000	0	1,700,000
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	100,000	0	0	100,000	80,000	0	80,000
227001 Travel inland	100,000	0	0	100,000	163,110	0	163,110
227002 Travel abroad	100,000	0	0	100,000	98,138	0	98,138
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	32,128	0	32,128
228002 Maintenance - Vehicles	50,000	0	0	50,000	100,000	0	100,000
228004 Maintenance – Other	12,000	0	0	12,000	40,000	0	40,000
Investment (Capital Purchases)	60,000	0	0	60,000	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Grand Total Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299

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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 Abu Dhabi

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	900,000	0	900,000	0	852,000	852,000
211105 Missions staff salaries	764,923	0	0	764,923	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	40,000	0	40,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	160,000	0	160,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,100,000	0	1,100,000	0	1,700,000	1,700,000
223005 Electricity	0	100,000	0	100,000	0	0	0
223006 Water	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	0	0	0	0	98,138	98,138
Total Cost of Output 01	764,923	2,800,000	0	3,564,923	764,923	2,900,138	3,665,060
Output 165202 Consulars services							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	80,000	80,000
221012 Small Office Equipment	0	14,000	0	14,000	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	8,000	8,000
221017 Subscriptions	0	5,000	0	5,000	0	8,000	8,000
222001 Telecommunications	0	58,000	0	58,000	0	200,000	200,000
222002 Postage and Courier	0	0	0	0	0	20,000	20,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	620,000	0	620,000	0	0	0
223005 Electricity	0	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	25,116	25,116
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	100,000	100,000
228004 Maintenance – Other	0	12,000	0	12,000	0	40,000	40,000
Total Cost of Output 02	0	1,058,000	0	1,058,000	0	1,001,116	1,001,116
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	180,000	180,000

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222001 Telecommunications	0	50,000	0	50,000	0	0	0
222002 Postage and Courier	0	13,376	0	13,376	0	0	0
223003 Rent – (Produced Assets) to private entities	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	0	0	0	0	163,110	163,110
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,012	7,012
Total Cost of Output 04	0	393,376	0	393,376	0	350,123	350,123
Total Cost Of Outputs Provided	764,923	4,251,376	0	5,016,299	764,923	4,251,376	5,016,299
Total Cost for SubProgramme 01	764,923	4,251,376	0	5,016,299	764,923	4,251,376	5,016,299
<i>Total Excluding Arrears</i>	764,923	4,251,376	0	5,016,299	764,923	4,251,376	5,016,299

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

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 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0
Total Cost for Capital Purchases	60,000	0	0	60,000	0	0	0
Total Cost for Project: 1124	60,000	0	0	60,000	0	0	0
<i>Total Excluding Arrears</i>	60,000	0	0	60,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 230	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299
<i>Total Excluding Arrears</i>	5,076,299	0	0	5,076,299	5,016,299	0	5,016,299

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A