

# Vote:238 Uganda Embassy in Doha, Qatar

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

<i>Thousand Uganda Shillings</i>	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 Doha	541,404	2,641,643	0	3,183,047	541,404	2,641,643	3,183,047
<b>Total Recurrent Budget Estimates for Programme</b>	<b>541,404</b>	<b>2,641,643</b>	<b>0</b>	<b>3,183,047</b>	<b>541,404</b>	<b>2,641,643</b>	<b>3,183,047</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>
1535 Support to Uganda Embassy in Doha	110,066	0	0	110,066	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>110,066</b>	<b>0</b>	<b>0</b>	<b>110,066</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>3,293,113</b>	<b>0</b>	<b>0</b>	<b>3,293,113</b>	<b>3,183,047</b>	<b>0</b>	<b>3,183,047</b>
<i>Total Excluding Arrears</i>	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047
<b>Total Vote 238</b>	<b>3,293,113</b>	<b>0</b>	<b>0</b>	<b>3,293,113</b>	<b>3,183,047</b>	<b>0</b>	<b>3,183,047</b>
<i>Total Excluding Arrears</i>	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047

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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>3,183,047</b>	<b>0</b>	<b>0</b>	<b>3,183,047</b>	<b>3,183,047</b>	<b>0</b>	<b>3,183,047</b>
211103 Allowances (Inc. Casuals, Temporary)	954,337	0	0	954,337	954,338	0	954,338
211105 Missions staff salaries	541,404	0	0	541,404	541,404	0	541,404
212101 Social Security Contributions	45,117	0	0	45,117	45,117	0	45,117
213001 Medical expenses (To employees)	96,988	0	0	96,988	96,988	0	96,988
221001 Advertising and Public Relations	10,476	0	0	10,476	20,952	0	20,952
221003 Staff Training	1,690	0	0	1,690	0	0	0
221005 Hire of Venue (chairs, projector, etc)	120,086	0	0	120,086	103,775	0	103,775
221007 Books, Periodicals & Newspapers	1,779	0	0	1,779	1,779	0	1,779
221008 Computer supplies and Information Technology (IT)	58,433	0	0	58,433	78,930	0	78,930
221009 Welfare and Entertainment	45,292	0	0	45,292	45,292	0	45,292
221011 Printing, Stationery, Photocopying and Binding	81,482	0	0	81,482	81,482	0	81,482
221012 Small Office Equipment	11,827	0	0	11,827	5,914	0	5,914
222001 Telecommunications	50,964	0	0	50,964	40,323	0	40,323
222002 Postage and Courier	13,655	0	0	13,655	6,827	0	6,827
223001 Property Expenses	6,827	0	0	6,827	6,825	0	6,825
223003 Rent – (Produced Assets) to private entities	617,976	0	0	617,976	626,175	0	626,175
223005 Electricity	57,136	0	0	57,136	114,272	0	114,272
223006 Water	13,944	0	0	13,944	27,888	0	27,888
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,100	0	0	4,100	16,400	0	16,400
226001 Insurances	15,244	0	0	15,244	7,622	0	7,622
227001 Travel inland	161,559	0	0	161,559	56,877	0	56,877
227002 Travel abroad	159,236	0	0	159,236	210,479	0	210,479
227003 Carriage, Haulage, Freight and transport hire	4,443	0	0	4,443	4,443	0	4,443
227004 Fuel, Lubricants and Oils	36,351	0	0	36,351	46,988	0	46,988
228002 Maintenance - Vehicles	24,234	0	0	24,234	13,985	0	13,985
228004 Maintenance – Other	48,468	0	0	48,468	27,971	0	27,971
<b>Investment (Capital Purchases)</b>	<b>110,066</b>	<b>0</b>	<b>0</b>	<b>110,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
312202 Machinery and Equipment	50,487	0	0	50,487	0	0	0
312203 Furniture & Fixtures	59,579	0	0	59,579	0	0	0
<b>Grand Total Vote 238</b>	<b>3,293,113</b>	<b>0</b>	<b>0</b>	<b>3,293,113</b>	<b>3,183,047</b>	<b>0</b>	<b>3,183,047</b>
<i>Total Excluding Arrears</i>	3,293,113	0	0	3,293,113	3,183,047	0	3,183,047

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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 Doha**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation Frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	724,463	0	<b>724,463</b>	0	763,470	<b>763,470</b>
211105 Missions staff salaries	541,404	0	0	<b>541,404</b>	541,404	0	<b>541,404</b>
212101 Social Security Contributions	0	45,117	0	<b>45,117</b>	0	45,117	<b>45,117</b>
213001 Medical expenses (To employees)	0	96,988	0	<b>96,988</b>	0	96,988	<b>96,988</b>
221003 Staff Training	0	1,690	0	<b>1,690</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,779	0	<b>1,779</b>	0	1,779	<b>1,779</b>
221008 Computer supplies and Information Technology (IT)	0	7,012	0	<b>7,012</b>	0	9,472	<b>9,472</b>
222001 Telecommunications	0	40,771	0	<b>40,771</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	617,976	0	<b>617,976</b>	0	626,175	<b>626,175</b>
223005 Electricity	0	57,136	0	<b>57,136</b>	0	114,272	<b>114,272</b>
223006 Water	0	13,944	0	<b>13,944</b>	0	27,888	<b>27,888</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,100	0	<b>4,100</b>	0	16,400	<b>16,400</b>
227001 Travel inland	0	96,935	0	<b>96,935</b>	0	0	<b>0</b>
227002 Travel abroad	0	127,389	0	<b>127,389</b>	0	147,336	<b>147,336</b>
227003 Carriage, Haulage, Freight and transport hire	0	4,443	0	<b>4,443</b>	0	4,443	<b>4,443</b>
227004 Fuel, Lubricants and Oils	0	25,445	0	<b>25,445</b>	0	36,083	<b>36,083</b>
228004 Maintenance – Other	0	24,234	0	<b>24,234</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>541,404</b>	<b>1,889,423</b>	<b>0</b>	<b>2,430,827</b>	<b>541,404</b>	<b>1,889,423</b>	<b>2,430,827</b>
<b>Output 165202 Consular Services</b>							
221005 Hire of Venue (chairs, projector, etc)	0	9,935	0	<b>9,935</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	39,734	0	<b>39,734</b>	0	53,673	<b>53,673</b>
221009 Welfare and Entertainment	0	45,292	0	<b>45,292</b>	0	45,292	<b>45,292</b>
221012 Small Office Equipment	0	11,827	0	<b>11,827</b>	0	5,914	<b>5,914</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	28,226	<b>28,226</b>
223001 Property Expenses	0	6,827	0	<b>6,827</b>	0	6,825	<b>6,825</b>
226001 Insurances	0	15,244	0	<b>15,244</b>	0	7,622	<b>7,622</b>
227001 Travel inland	0	12,925	0	<b>12,925</b>	0	32,592	<b>32,592</b>
227002 Travel abroad	0	31,847	0	<b>31,847</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,905	0	<b>10,905</b>	0	10,905	<b>10,905</b>
228002 Maintenance - Vehicles	0	24,234	0	<b>24,234</b>	0	13,985	<b>13,985</b>
228004 Maintenance – Other	0	24,234	0	<b>24,234</b>	0	27,971	<b>27,971</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>233,004</b>	<b>0</b>	<b>233,004</b>	<b>0</b>	<b>233,004</b>	<b>233,004</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	229,875	0	<b>229,875</b>	0	190,868	<b>190,868</b>
221001 Advertising and Public Relations	0	10,476	0	<b>10,476</b>	0	20,952	<b>20,952</b>

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221005 Hire of Venue (chairs, projector, etc)	0	110,151	0	<b>110,151</b>	0	103,775	<b>103,775</b>
221008 Computer supplies and Information Technology (IT)	0	11,687	0	<b>11,687</b>	0	15,786	<b>15,786</b>
221011 Printing, Stationery, Photocopying and Binding	0	81,482	0	<b>81,482</b>	0	81,482	<b>81,482</b>
222001 Telecommunications	0	10,193	0	<b>10,193</b>	0	12,097	<b>12,097</b>
222002 Postage and Courier	0	13,655	0	<b>13,655</b>	0	6,827	<b>6,827</b>
227001 Travel inland	0	51,699	0	<b>51,699</b>	0	24,285	<b>24,285</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	63,144	<b>63,144</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>519,216</i>	<i>0</i>	<i>519,216</i>	<i>0</i>	<i>519,216</i>	<i>519,216</i>
<b>Total Cost Of Outputs Provided</b>	<b>541,404</b>	<b>2,641,643</b>	<b>0</b>	<b>3,183,047</b>	<b>541,404</b>	<b>2,641,643</b>	<b>3,183,047</b>
<b>Total Cost for SubProgramme 01</b>	<b>541,404</b>	<b>2,641,643</b>	<b>0</b>	<b>3,183,047</b>	<b>541,404</b>	<b>2,641,643</b>	<b>3,183,047</b>
<i>Total Excluding Arrears</i>	<i>541,404</i>	<i>2,641,643</i>	<i>0</i>	<i>3,183,047</i>	<i>541,404</i>	<i>2,641,643</i>	<i>3,183,047</i>

## Development Budget Estimates

### Project 1535 Support to Uganda Embassy in Doha

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	50,487	0	0	<b>50,487</b>	0	0	<b>0</b>
<i>Total Cost Of Output 165277</i>	<i>50,487</i>	<i>0</i>	<i>0</i>	<i>50,487</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	59,579	0	0	<b>59,579</b>	0	0	<b>0</b>
<i>Total Cost Of Output 165278</i>	<i>59,579</i>	<i>0</i>	<i>0</i>	<i>59,579</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>110,066</i>	<i>0</i>	<i>0</i>	<i>110,066</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1535</b>	<b>110,066</b>	<b>0</b>	<b>0</b>	<b>110,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>110,066</i>	<i>0</i>	<i>0</i>	<i>110,066</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>3,293,113</b>	<b>0</b>	<b>0</b>	<b>3,293,113</b>	<b>3,183,047</b>	<b>0</b>	<b>3,183,047</b>
<i>Total Excluding Arrears</i>	<i>3,293,113</i>	<i>0</i>	<i>0</i>	<i>3,293,113</i>	<i>3,183,047</i>	<i>0</i>	<i>3,183,047</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 238</b>	<b>3,293,113</b>	<b>0</b>	<b>0</b>	<b>3,293,113</b>	<b>3,183,047</b>	<b>0</b>	<b>3,183,047</b>
<i>Total Excluding Arrears</i>	<i>3,293,113</i>	<i>0</i>	<i>0</i>	<i>3,293,113</i>	<i>3,183,047</i>	<i>0</i>	<i>3,183,047</i>

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

N/A

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

N/A