

# Vote:202 Mission in England

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 52 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 London	1,397,196	4,977,247	0	<b>6,374,443</b>	1,397,196	4,977,247	<b>6,374,443</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,397,196</b>	<b>4,977,247</b>	<b>0</b>	<b>6,374,443</b>	<b>1,397,196</b>	<b>4,977,247</b>	<b>6,374,443</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>
0894 Strengthening Mission in England	275,000	0	0	<b>275,000</b>	242,000	0	<b>242,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>242,000</b>	<b>0</b>	<b>242,000</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>6,649,443</b>	<b>0</b>	<b>0</b>	<b>6,649,443</b>	<b>6,616,443</b>	<b>0</b>	<b>6,616,443</b>
<i>Total Excluding Arrears</i>	6,649,443	0	0	<b>6,649,443</b>	6,616,443	0	<b>6,616,443</b>
<b>Total Vote 202</b>	<b>6,649,443</b>	<b>0</b>	<b>0</b>	<b>6,649,443</b>	<b>6,616,443</b>	<b>0</b>	<b>6,616,443</b>
<i>Total Excluding Arrears</i>	6,649,443	0	0	<b>6,649,443</b>	6,616,443	0	<b>6,616,443</b>

# Vote:202 Mission in England

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,374,443</b>	<b>0</b>	<b>0</b>	<b>6,374,443</b>	<b>6,374,443</b>	<b>0</b>	<b>6,374,443</b>
211103 Allowances (Inc. Casuals, Temporary)	2,228,536	0	0	2,228,536	2,228,536	0	2,228,536
211105 Missions staff salaries	1,397,196	0	0	1,397,196	1,397,196	0	1,397,196
212201 Social Security Contributions	103,000	0	0	103,000	103,000	0	103,000
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	110,312	0	0	110,312	110,312	0	110,312
221002 Workshops and Seminars	68,254	0	0	68,254	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	68,254	0	0	68,254	68,254	0	68,254
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	12,572	0	0	12,572	12,572	0	12,572
221009 Welfare and Entertainment	33,601	0	0	33,601	33,601	0	33,601
221011 Printing, Stationery, Photocopying and Binding	99,798	0	0	99,798	99,798	0	99,798
221012 Small Office Equipment	7,720	0	0	7,720	7,720	0	7,720
222001 Telecommunications	202,199	0	0	202,199	202,199	0	202,199
222002 Postage and Courier	14,337	0	0	14,337	14,337	0	14,337
222003 Information and communications technology (ICT)	68,254	0	0	68,254	68,254	0	68,254
223001 Property Expenses	22,058	0	0	22,058	22,058	0	22,058
223002 Rates	60,699	0	0	60,699	60,699	0	60,699
223003 Rent – (Produced Assets) to private entities	897,880	0	0	897,880	897,880	0	897,880
223005 Electricity	234,129	0	0	234,129	234,129	0	234,129
223006 Water	19,504	0	0	19,504	19,504	0	19,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	50,115
226001 Insurances	143,916	0	0	143,916	143,916	0	143,916
227001 Travel inland	129,953	0	0	129,953	129,953	0	129,953
227002 Travel abroad	156,130	0	0	156,130	156,130	0	156,130
227003 Carriage, Haulage, Freight and transport hire	36,000	0	0	36,000	36,000	0	36,000
227004 Fuel, Lubricants and Oils	51,855	0	0	51,855	51,855	0	51,855
228001 Maintenance - Civil	33,086	0	0	33,086	33,086	0	33,086
228002 Maintenance - Vehicles	33,086	0	0	33,086	33,086	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	25,000
<b>Investment (Capital Purchases)</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>242,000</b>	<b>0</b>	<b>242,000</b>
312101 Non-Residential Buildings	275,000	0	0	275,000	242,000	0	242,000
<b>Grand Total Vote 202</b>	<b>6,649,443</b>	<b>0</b>	<b>0</b>	<b>6,649,443</b>	<b>6,616,443</b>	<b>0</b>	<b>6,616,443</b>
<i>Total Excluding Arrears</i>	6,649,443	0	0	6,649,443	6,616,443	0	6,616,443

# Vote:202 Mission in England

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters London

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,701,786	0	<b>1,701,786</b>	0	1,701,786	<b>1,701,786</b>
211105 Missions staff salaries	1,397,196	0	0	<b>1,397,196</b>	1,397,196	0	<b>1,397,196</b>
212201 Social Security Contributions	0	54,000	0	<b>54,000</b>	0	54,000	<b>54,000</b>
213001 Medical expenses (To employees)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	<b>28,458</b>	0	28,458	<b>28,458</b>
221012 Small Office Equipment	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
222001 Telecommunications	0	123,595	0	<b>123,595</b>	0	123,595	<b>123,595</b>
222002 Postage and Courier	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>
223002 Rates	0	34,607	0	<b>34,607</b>	0	34,607	<b>34,607</b>
223003 Rent – (Produced Assets) to private entities	0	872,880	0	<b>872,880</b>	0	872,880	<b>872,880</b>
223005 Electricity	0	221,356	0	<b>221,356</b>	0	221,356	<b>221,356</b>
223006 Water	0	16,683	0	<b>16,683</b>	0	16,683	<b>16,683</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	<b>46,000</b>	0	46,000	<b>46,000</b>
226001 Insurances	0	118,916	0	<b>118,916</b>	0	118,916	<b>118,916</b>
227001 Travel inland	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
227002 Travel abroad	0	4,275	0	<b>4,275</b>	0	4,275	<b>4,275</b>
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	<b>21,000</b>	0	21,000	<b>21,000</b>
227004 Fuel, Lubricants and Oils	0	46,711	0	<b>46,711</b>	0	46,711	<b>46,711</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>1,397,196</b>	<b>3,450,266</b>	<b>0</b>	<b>4,847,462</b>	<b>1,397,196</b>	<b>3,450,266</b>	<b>4,847,462</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	323,496	0	<b>323,496</b>	0	323,496	<b>323,496</b>
213001 Medical expenses (To employees)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
223001 Property Expenses	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
226001 Insurances	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
228001 Maintenance - Civil	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>518,496</b>	<b>0</b>	<b>518,496</b>	<b>0</b>	<b>518,496</b>	<b>518,496</b>

# Vote:202 Mission in England

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

211103 Allowances (Inc. Casuals, Temporary)	0	203,254	0	<b>203,254</b>	0	203,254	<b>203,254</b>
212201 Social Security Contributions	0	49,000	0	<b>49,000</b>	0	49,000	<b>49,000</b>
221001 Advertising and Public Relations	0	110,312	0	<b>110,312</b>	0	110,312	<b>110,312</b>
221002 Workshops and Seminars	0	68,254	0	<b>68,254</b>	0	68,254	<b>68,254</b>
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	<b>68,254</b>	0	68,254	<b>68,254</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	2,572	0	<b>2,572</b>	0	2,572	<b>2,572</b>
221009 Welfare and Entertainment	0	3,601	0	<b>3,601</b>	0	3,601	<b>3,601</b>
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	<b>71,340</b>	0	71,340	<b>71,340</b>
221012 Small Office Equipment	0	720	0	<b>720</b>	0	720	<b>720</b>
222001 Telecommunications	0	78,604	0	<b>78,604</b>	0	78,604	<b>78,604</b>
222002 Postage and Courier	0	1,337	0	<b>1,337</b>	0	1,337	<b>1,337</b>
222003 Information and communications technology (ICT)	0	68,254	0	<b>68,254</b>	0	68,254	<b>68,254</b>
223001 Property Expenses	0	2,058	0	<b>2,058</b>	0	2,058	<b>2,058</b>
223002 Rates	0	26,092	0	<b>26,092</b>	0	26,092	<b>26,092</b>
223003 Rent – (Produced Assets) to private entities	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
223005 Electricity	0	12,773	0	<b>12,773</b>	0	12,773	<b>12,773</b>
223006 Water	0	2,821	0	<b>2,821</b>	0	2,821	<b>2,821</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	<b>4,115</b>	0	4,115	<b>4,115</b>
226001 Insurances	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	104,953	0	<b>104,953</b>	0	104,953	<b>104,953</b>
227002 Travel abroad	0	51,855	0	<b>51,855</b>	0	51,855	<b>51,855</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	5,144	0	<b>5,144</b>	0	5,144	<b>5,144</b>
228001 Maintenance - Civil	0	3,086	0	<b>3,086</b>	0	3,086	<b>3,086</b>
228002 Maintenance - Vehicles	0	3,086	0	<b>3,086</b>	0	3,086	<b>3,086</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,008,485</b>	<b>0</b>	<b>1,008,485</b>	<b>0</b>	<b>1,008,485</b>	<b>1,008,485</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,397,196</b>	<b>4,977,247</b>	<b>0</b>	<b>6,374,443</b>	<b>1,397,196</b>	<b>4,977,247</b>	<b>6,374,443</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,397,196</b>	<b>4,977,247</b>	<b>0</b>	<b>6,374,443</b>	<b>1,397,196</b>	<b>4,977,247</b>	<b>6,374,443</b>
<i>Total Excluding Arrears</i>	1,397,196	4,977,247	0	<b>6,374,443</b>	1,397,196	4,977,247	<b>6,374,443</b>

## Development Budget Estimates

# Vote:202 Mission in England

## Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	275,000	0	0	275,000	242,000	0	242,000
<i>Total Cost Of Output 165272</i>	<i>275,000</i>	<i>0</i>	<i>0</i>	<i>275,000</i>	<i>242,000</i>	<i>0</i>	<i>242,000</i>
<i>Total Cost for Capital Purchases</i>	<i>275,000</i>	<i>0</i>	<i>0</i>	<i>275,000</i>	<i>242,000</i>	<i>0</i>	<i>242,000</i>
<b>Total Cost for Project: 0894</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>242,000</b>	<b>0</b>	<b>242,000</b>
<i>Total Excluding Arrears</i>	<i>275,000</i>	<i>0</i>	<i>0</i>	<i>275,000</i>	<i>242,000</i>	<i>0</i>	<i>242,000</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>6,649,443</b>	<b>0</b>	<b>0</b>	<b>6,649,443</b>	<b>6,616,443</b>	<b>0</b>	<b>6,616,443</b>
<i>Total Excluding Arrears</i>	<i>6,649,443</i>	<i>0</i>	<i>0</i>	<i>6,649,443</i>	<i>6,616,443</i>	<i>0</i>	<i>6,616,443</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 202</b>	<b>6,649,443</b>	<b>0</b>	<b>0</b>	<b>6,649,443</b>	<b>6,616,443</b>	<b>0</b>	<b>6,616,443</b>
<i>Total Excluding Arrears</i>	<i>6,649,443</i>	<i>0</i>	<i>0</i>	<i>6,649,443</i>	<i>6,616,443</i>	<i>0</i>	<i>6,616,443</i>

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# **Vote:202** Mission in England

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