

Vote:227 Mission in Russia

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

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|---------------------|------------|------------------|-------------------------|---------------------|------------------|
| Programme 52 Overseas Mission Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Headquarters Moscow | 609,960 | 3,500,355 | 0 | 4,110,315 | 609,960 | 3,500,355 | 4,110,315 |
| Total Recurrent Budget Estimates for Programme | 609,960 | 3,500,355 | 0 | 4,110,315 | 609,960 | 3,500,355 | 4,110,315 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 0928 Strengthening Mission in Russia | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| Total Development Budget Estimates for Programme | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 52 | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |
| <i>Total Excluding Arrears</i> | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |
| Total Vote 227 | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |
| <i>Total Excluding Arrears</i> | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |

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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 |
| Employees, Goods and Services (Outputs Provided) | 4,110,315 | 0 | 0 | 4,110,315 | 4,110,315 | 0 | 4,110,315 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,405,940 | 0 | 0 | 1,405,940 | 1,405,942 | 0 | 1,405,942 |
| 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 | 137,604 | 0 | 137,604 |
| 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 | 1,594,749 | 0 | 1,594,749 |
| 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 | 95,600 | 0 | 95,600 |
| 227003 Carriage, Haulage, Freight and transport hire | 63,000 | 0 | 0 | 63,000 | 63,000 | 0 | 63,000 |
| 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 |
| Investment (Capital Purchases) | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| Grand Total Vote 227 | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |
| <i>Total Excluding Arrears</i> | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Moscow

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 165201 Cooperation frameworks | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,000,328 | 0 | 1,000,328 | 0 | 1,000,330 | 1,000,330 |
| 211105 Missions staff salaries | 609,960 | 0 | 0 | 609,960 | 609,960 | 0 | 609,960 |
| 221009 Welfare and Entertainment | 0 | 26,500 | 0 | 26,500 | 0 | 26,500 | 26,500 |
| 221017 Subscriptions | 0 | 1,700 | 0 | 1,700 | 0 | 1,700 | 1,700 |
| 222001 Telecommunications | 0 | 30,408 | 0 | 30,408 | 0 | 30,407 | 30,407 |
| 222002 Postage and Courier | 0 | 5,270 | 0 | 5,270 | 0 | 5,270 | 5,270 |
| 222003 Information and communications technology (ICT) | 0 | 2,496 | 0 | 2,496 | 0 | 2,496 | 2,496 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 753,678 | 0 | 753,678 | 0 | 753,677 | 753,677 |
| 223005 Electricity | 0 | 32,000 | 0 | 32,000 | 0 | 32,000 | 32,000 |
| 223006 Water | 0 | 1,758 | 0 | 1,758 | 0 | 1,758 | 1,758 |
| 227002 Travel abroad | 0 | 51,624 | 0 | 51,624 | 0 | 51,624 | 51,624 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 45,000 | 0 | 45,000 | 0 | 45,000 | 45,000 |
| 228002 Maintenance - Vehicles | 0 | 15,610 | 0 | 15,610 | 0 | 15,610 | 15,610 |
| Total Cost of Output 01 | 609,960 | 1,966,372 | 0 | 2,576,332 | 609,960 | 1,966,372 | 2,576,332 |
| Output 165202 Consulars services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 198,612 | 0 | 198,612 | 0 | 198,612 | 198,612 |
| 213001 Medical expenses (To employees) | 0 | 137,604 | 0 | 137,604 | 0 | 137,604 | 137,604 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,200 | 0 | 1,200 | 0 | 1,200 | 1,200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,040 | 0 | 2,040 | 0 | 2,040 | 2,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,400 | 0 | 6,400 | 0 | 6,400 | 6,400 |
| 221012 Small Office Equipment | 0 | 2,800 | 0 | 2,800 | 0 | 2,800 | 2,800 |
| 221017 Subscriptions | 0 | 1,300 | 0 | 1,300 | 0 | 1,300 | 1,300 |
| 223001 Property Expenses | 0 | 3,062 | 0 | 3,062 | 0 | 3,062 | 3,062 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 255,988 | 0 | 255,988 | 0 | 255,988 | 255,988 |
| 223005 Electricity | 0 | 18,000 | 0 | 18,000 | 0 | 18,000 | 18,000 |
| 223006 Water | 0 | 1,172 | 0 | 1,172 | 0 | 1,172 | 1,172 |
| 226001 Insurances | 0 | 4,800 | 0 | 4,800 | 0 | 4,800 | 4,800 |
| 227001 Travel inland | 0 | 3,102 | 0 | 3,102 | 0 | 3,102 | 3,102 |
| 227002 Travel abroad | 0 | 43,976 | 0 | 43,976 | 0 | 43,976 | 43,976 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 18,000 | 0 | 18,000 | 0 | 18,000 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 0 | 1,200 | 0 | 1,200 | 1,200 |

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| | | | | | | | |
|---|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 20,183 | 0 | 20,183 | 0 | 20,183 | 20,183 |
| Total Cost of Output 02 | 0 | 719,439 | 0 | 719,439 | 0 | 719,439 | 719,439 |
| Output 165204 Promotion of trade, tourism, education, and investment | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 207,000 | 0 | 207,000 | 0 | 207,000 | 207,000 |
| 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 |
| Total Cost of Output 04 | 0 | 814,544 | 0 | 814,544 | 0 | 814,544 | 814,544 |
| Total Cost Of Outputs Provided | 609,960 | 3,500,355 | 0 | 4,110,315 | 609,960 | 3,500,355 | 4,110,315 |
| Total Cost for SubProgramme 01 | 609,960 | 3,500,355 | 0 | 4,110,315 | 609,960 | 3,500,355 | 4,110,315 |
| <i>Total Excluding Arrears</i> | 609,960 | 3,500,355 | 0 | 4,110,315 | 609,960 | 3,500,355 | 4,110,315 |

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|---|-------------------------|---------------------|------------|------------------|-------------------------|----------------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| Output 165278 Purchase of Furniture and fixtures | | | | | | | |
| 312203 Furniture & Fixtures | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| Total Cost Of Output 165278 | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| Total Cost for Project: 0928 | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 157,000 | 0 | 0 | 157,000 | 0 | 0 | 0 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 52 | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |
| <i>Total Excluding Arrears</i> | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 227 | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |
| <i>Total Excluding Arrears</i> | 4,267,315 | 0 | 0 | 4,267,315 | 4,110,315 | 0 | 4,110,315 |

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