
Vote:221 Mission in DR Congo

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	9,226,868	0	9,226,868
Total For Programme 15	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	9,181,241	0	9,181,241
Total Vote 221	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	9,181,241	0	9,181,241

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kishansa	657,543	3,606,535	0	4,264,078	657,543	4,062,162	4,719,705
Total Recurrent Budget Estimates for Sub-SubProgramme	657,543	3,606,535	0	4,264,078	657,543	4,062,162	4,719,705
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1177 Strengthening Mission in DR congo	3,200,000	0	0	3,200,000	0	0	0
1720 Retooling of Mission in Kinshasa - D.R Congo	0	0	0	0	4,507,163	0	4,507,163
Total Development Budget Estimates for Sub-SubProgramme	3,200,000	0	0	3,200,000	4,507,163	0	4,507,163
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241
Total Vote 221	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,264,078	0	0	4,264,078	4,674,078	0	4,674,078
211103 Allowances (Inc. Casuals, Temporary)	1,250,152	0	0	1,250,152	1,250,162	0	1,250,162
211105 Missions staff salaries	657,543	0	0	657,543	657,543	0	657,543
212101 Social Security Contributions	18,951	0	0	18,951	18,951	0	18,951
212201 Social Security Contributions	114,881	0	0	114,881	114,881	0	114,881
213001 Medical expenses (To employees)	80,156	0	0	80,156	80,156	0	80,156
221001 Advertising and Public Relations	89,050	0	0	89,050	159,050	0	159,050
221003 Staff Training	19,436	0	0	19,436	19,436	0	19,436
221008 Computer supplies and Information Technology (IT)	14,000	0	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	60,000	0	0	60,000	112,000	0	112,000
221011 Printing, Stationery, Photocopying and Binding	30,897	0	0	30,897	32,897	0	32,897
221012 Small Office Equipment	8,500	0	0	8,500	8,500	0	8,500
221014 Bank Charges and other Bank related costs	23,150	0	0	23,150	69,625	0	69,625
222001 Telecommunications	48,675	0	0	48,675	49,875	0	49,875
222003 Information and communications technology (ICT)	41,148	0	0	41,148	46,848	0	46,848
223001 Property Expenses	52,000	0	0	52,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	1,097,280	0	0	1,097,280	1,284,480	0	1,284,480
223004 Guard and Security services	156,480	0	0	156,480	160,564	0	160,564
223005 Electricity	24,689	0	0	24,689	23,689	0	23,689
223006 Water	24,232	0	0	24,232	23,232	0	23,232
226001 Insurances	6,500	0	0	6,500	6,500	0	6,500
227001 Travel inland	90,000	0	0	90,000	90,000	0	90,000
227002 Travel abroad	116,270	0	0	116,270	161,611	0	161,611
227003 Carriage, Haulage, Freight and transport hire	85,088	0	0	85,088	85,088	0	85,088
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	70,000	0	70,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	15,000	0	15,000
228004 Maintenance – Other	70,000	0	0	70,000	69,990	0	69,990
Investment (Capital Purchases)	3,200,000	0	0	3,200,000	4,507,163	0	4,507,163
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	4,307,163	0	4,307,163
312201 Transport Equipment	150,000	0	0	150,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	30,000	0	0	30,000	30,000	0	30,000
312213 ICT Equipment	20,000	0	0	20,000	20,000	0	20,000
Arrears	0	0	0	0	45,627	0	45,627
321605 Domestic arrears (Budgeting)	0	0	0	0	45,627	0	45,627
Grand Total Vote 221	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kishansa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	564,164	0	564,164	0	564,164	564,164
211105 Missions staff salaries	657,543	0	0	657,543	657,543	0	657,543
212201 Social Security Contributions	0	114,881	0	114,881	0	114,881	114,881
213001 Medical expenses (To employees)	0	70,000	0	70,000	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	19,436	0	19,436	0	19,436	19,436
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	20,897	0	20,897	0	20,897	20,897
221012 Small Office Equipment	0	8,500	0	8,500	0	8,500	8,500
221014 Bank Charges and other Bank related costs	0	23,150	0	23,150	0	69,625	69,625
222001 Telecommunications	0	44,103	0	44,103	0	41,303	41,303
222003 Information and communications technology (ICT)	0	32,004	0	32,004	0	33,804	33,804
223001 Property Expenses	0	52,000	0	52,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	685,800	0	685,800	0	685,800	685,800
223004 Guard and Security services	0	120,000	0	120,000	0	123,084	123,084
223005 Electricity	0	20,117	0	20,117	0	19,117	19,117
223006 Water	0	19,660	0	19,660	0	18,660	18,660
226001 Insurances	0	4,500	0	4,500	0	4,500	4,500
227001 Travel inland	0	90,000	0	90,000	0	90,000	90,000
227002 Travel abroad	0	116,270	0	116,270	0	161,611	161,611
227003 Carriage, Haulage, Freight and transport hire	0	78,804	0	78,804	0	78,804	78,804
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 01	657,543	2,198,286	0	2,855,829	657,543	2,360,186	3,017,729
<i>Budget Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	304,702	0	304,702	0	304,702	304,702
Total Cost of Budget Output 02	0	304,702	0	304,702	0	304,702	304,702
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	381,286	0	381,286	0	381,296	381,296
212101 Social Security Contributions	0	18,951	0	18,951	0	18,951	18,951
213001 Medical expenses (To employees)	0	10,156	0	10,156	0	10,156	10,156
221001 Advertising and Public Relations	0	89,050	0	89,050	0	89,050	89,050
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	12,000
222001 Telecommunications	0	4,572	0	4,572	0	8,572	8,572
222003 Information and communications technology (ICT)	0	9,144	0	9,144	0	13,044	13,044
223003 Rent – (Produced Assets) to private entities	0	411,480	0	411,480	0	598,680	598,680
223004 Guard and Security services	0	36,480	0	36,480	0	37,480	37,480
223005 Electricity	0	4,572	0	4,572	0	4,572	4,572
223006 Water	0	4,572	0	4,572	0	4,572	4,572
226001 Insurances	0	2,000	0	2,000	0	2,000	2,000
227003 Carriage, Haulage, Freight and transport hire	0	6,284	0	6,284	0	6,284	6,284
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228004 Maintenance – Other	0	70,000	0	70,000	0	69,990	69,990
Total Cost of Budget Output 04	0	1,103,546	0	1,103,546	0	1,351,647	1,351,647
Total Cost Of Outputs Provided	657,543	3,606,535	0	4,264,078	657,543	4,016,535	4,674,078
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	45,627	45,627
Total Cost of Budget Output 99	0	0	0	0	0	45,627	45,627
Total Cost Of Arrears	0	0	0	0	0	45,627	45,627
Total Cost for Department 01	657,543	3,606,535	0	4,264,078	657,543	4,062,162	4,719,705
Total Excluding Arrears	657,543	3,606,535	0	4,264,078	657,543	4,016,535	4,674,078

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
Total Cost Of Budget Output 165272	3,000,000	0	0	3,000,000	0	0	0
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 165275	150,000	0	0	150,000	0	0	0
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 165276	20,000	0	0	20,000	0	0	0
Budget Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 165278	30,000	0	0	30,000	0	0	0
Total Cost for Capital Purchases	3,200,000	0	0	3,200,000	0	0	0
Total Cost for Project: 1177	3,200,000	0	0	3,200,000	0	0	0
Total Excluding Arrears	3,200,000	0	0	3,200,000	0	0	0

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Project 1720 Retooling of Mission in Kinshasa - D.R Congo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	4,307,163	0	4,307,163
<i>Total Cost Of Budget Output 165272</i>	0	0	0	0	4,307,163	0	4,307,163
<i>Budget Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Budget Output 165276</i>	0	0	0	0	20,000	0	20,000
<i>Budget Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Budget Output 165277</i>	0	0	0	0	150,000	0	150,000
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Budget Output 165278</i>	0	0	0	0	30,000	0	30,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	4,507,163	0	4,507,163
<i>Total Cost for Project: 1720</i>	0	0	0	0	4,507,163	0	4,507,163
<i>Total Excluding Arrears</i>	0	0	0	0	4,507,163	0	4,507,163
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 221	7,464,078	0	0	7,464,078	9,226,868	0	9,226,868
<i>Total Excluding Arrears</i>	7,464,078	0	0	7,464,078	9,181,241	0	9,181,241

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