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

| Thousan | nd Uganda Shilling | gs  |     | 2021/22 Approved Estimates |
|---------|--------------------|-----|-----|----------------------------|
| -       | 4                  | 1.0 | • . |                            |

#### Programme 15 Governance and Security

|                              | GoU       | External Fin | Total     |
|------------------------------|-----------|--------------|-----------|
| 52 Overseas Mission Services | 5,606,341 | 0            | 5,606,341 |
| Total For Programme 15       | 5,606,341 | 0            | 5,606,341 |
| Total Excluding Arrears      | 5,606,341 | 0            | 5,606,341 |
| Total Vote 227               | 5,606,341 | 0            | 5,606,341 |
| Total Excluding Arrears      | 5,606,341 | 0            | 5,606,341 |

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

| Thousand Uganda Shillings                                 |           | 2020/21 Approv | ved Budget |           | 2021/22 Approved Estimates |              |           |
|---|-----------|----------------|------------|-----------|----------------------------|--------------|-----------|
| Sub-SubProgramme 52 Overseas Mission Service              | es        |                |            |           |                            |              |           |
| Recurrent Budget Estimates                                | Wage      | Non-Wage       | AIA        | Total     | Wage                       | Non-Wage     | Total     |
| 01 Headquarters Moscow                                    | 609,960   | 3,996,381      | 0          | 4,606,341 | 609,960                    | 4,996,381    | 5,606,341 |
| Total Recurrent Budget Estimates for Sub-<br>SubProgramme | 609,960   | 3,996,381      | 0          | 4,606,341 | 609,960                    | 4,996,381    | 5,606,341 |
|   | GoU       | External Fin   | AIA        | Total     | GoU                        | External Fin | Total     |
| Total For Sub-SubProgramme 52                             | 4,606,341 | 0              | 0          | 4,606,341 | 5,606,341                  | 0            | 5,606,341 |
| Total Excluding Arrears                                   | 4,606,341 | 0              | 0          | 4,606,341 | 5,606,341                  | 0            | 5,606,341 |
| Total Vote 227  | 4,606,341 | 0              | 0          | 4,606,341 | 5,606,341                  | 0            | 5,606,341 |
| Total Excluding Arrears                                   | 4,606,341 | 0              | 0          | 4,606,341 | 5,606,341                  | 0            | 5,606,341 |

**Table V3: Summary Vote Estimates by Item** 

| Thousand Uganda Shillings                                |           | 2020/21 Approx |     | 2021/22 Approved Estimates |           |              |           |
|--|-----------|----------------|-----|----------------------------|-----------|--------------|-----------|
|  | GoU       | External Fin   | AIA | Total                      | GoU       | External Fin | Total     |
| Employees, Goods and Services (Outputs Provided)         | 4,606,341 | 0              | 0   | 4,606,341                  | 5,606,341 | 0            | 5,606,341 |
| 211103 Allowances (Inc. Casuals, Temporary)              | 1,590,368 | 0              | 0   | 1,590,368                  | 1,840,368 | 0            | 1,840,368 |
| 211105 Missions staff salaries                           | 609,960   | 0              | 0   | 609,960                    | 609,960   | 0            | 609,960   |
| 213001 Medical expenses (To employees)                   | 194,604   | 0              | 0   | 194,604                    | 194,604   | 0            | 194,604   |
| 221001 Advertising and Public Relations                  | 1,000     | 0              | 0   | 1,000                      | 101,000   | 0            | 101,000   |
| 221002 Workshops and Seminars                            | 0         | 0              | 0   | 0                          | 4,000     | 0            | 4,000     |
| 221005 Hire of Venue (chairs, projector, etc)            | 0         | 0              | 0   | 0                          | 200,000   | 0            | 200,000   |
| 221007 Books, Periodicals & Newspapers                   | 1,200     | 0              | 0   | 1,200                      | 51,200    | 0            | 51,200    |
| 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                      | 72,800    | 0            | 72,800    |
| 221017 Subscriptions                                     | 3,000     | 0              | 0   | 3,000                      | 3,000     | 0            | 3,000     |
| 222001 Telecommunications                                | 30,407    | 0              | 0   | 30,407                     | 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                      | 52,496    | 0            | 52,496    |
| 223001 Property Expenses                                 | 3,062     | 0              | 0   | 3,062                      | 3,062     | 0            | 3,062     |
| 223003 Rent - (Produced Assets) to private entities      | 1,777,149 | 0              | 0   | 1,777,149                  | 1,773,149 | 0            | 1,773,149 |
| 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                      | 56,562    | 0            | 56,562    |
| 227002 Travel abroad                                     | 118,400   | 0              | 0   | 118,400                    | 348,400   | 0            | 348,400   |
| 227003 Carriage, Haulage, Freight and transport hire     | 112,400   | 0              | 0   | 112,400                    | 112,400   | 0            | 112,400   |
| 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    |
| <b>Grand Total Vote 227</b>                              | 4,606,341 | 0              | 0   | 4,606,341                  | 5,606,341 | 0            | 5,606,341 |
| Total Excluding Arrears                                  | 4,606,341 | 0              | 0   | 4,606,341                  | 5,606,341 | 0            | 5,606,341 |

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

**Department 01 Headquarters Moscow** 

| Bulget Output 165201 Cooperation frameworks  | Thousand Uganda Shillings                                |         | 2020/21 Appro | ved Budget | 2021/22 Approved Estimates |         |           |           |
|--|--|---------|---------------|------------|----------------------------|---------|-----------|-----------|
| 11813 Allowanes (Inc. Casuals, Temporary)  | Outputs Provided   | Wage    | Non Wage      | AIA        | Total                      | Wage    | Non Wage  | Total     |
| 21105 Missions staff salaries  | Budget Output 165201 Cooperation frameworks              |         |               |            |                            |         |           |           |
| 221009 Welfare and Emertatiment   0   26,500   0   26,500   0   26,500   26,500   20,000   1,700   0   1,700   0   1,700   0   1,700   0   1,700   0   1,700   0   1,700   20,000   1,700   20,000   20,000   0<   | 211103 Allowances (Inc. Casuals, Temporary)              | 0       | 1,184,756     | 0          | 1,184,756                  | 0       | 1,184,756 | 1,184,756 |
| 221017 Subscriptions   0   1,700   0   1,700   0   1,700   0   30,407   0   30,407   0   30,407   0   30,407   0   30,407   | 211105 Missions staff salaries                           | 609,960 | 0             | 0          | 609,960                    | 609,960 | 0         | 609,960   |
| 222001 Telecommunications   0   30,407   0   30,407   0   30,407   0.0   20,200   20,200   52,70   0   52,70   0   52,70   0   52,70   0   52,70   20,200   20,200   52,70   52,70   20,200   20,200   20,200   20,200   20,200   20,200   20,200   20,200   20,200   30,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007   0   93,007  | 221009 Welfare and Entertainment                         | 0       | 26,500        | 0          | 26,500                     | 0       | 26,500    | 26,500    |
| 222002 Postage and Courier   0   5.270   0   5.270   0   5.270     222003 Information and communications technology (ICT)   0   2.496   0   2.496   0   2.496   0   2.496 </td <td>221017 Subscriptions</td> <td>0</td> <td>1,700</td> <td>0</td> <td>1,700</td> <td>0</td> <td>1,700</td> <td>1,700</td>  | 221017 Subscriptions                                     | 0       | 1,700         | 0          | 1,700                      | 0       | 1,700     | 1,700     |
| 222003 Information and communications technology (ICT)   0   2.496   0   2.496   0   2.496   2.2900   2.2000   3.2000   0   3.2000  | 222001 Telecommunications                                | 0       | 30,407        | 0          | 30,407                     | 0       | 30,407    | 30,407    |
| 223003 Rent – (Produced Assets) to private entities   0   936,077   0   932,077   932,077     223005 Electricity   0   32,000   0   32,000   0   32,000   0   32,000     223006 Water   0   1,758   0   1,758   0   1,758   0   74,424   0   74,424   0   74,424   0   74,424   0   74,424   0   74,424   0   94,400   0   15,610   0   1   | 222002 Postage and Courier                               | 0       | 5,270         | 0          | 5,270                      | 0       | 5,270     | 5,270     |
| 223005 Electricity   0   32,000   0   32,000   1,258   0   1,758   0   1,758   0   1,758   0   1,758   0   1,758   1,744   2,744   | 222003 Information and communications technology (ICT)   | 0       | 2,496         | 0          | 2,496                      | 0       | 2,496     | 2,496     |
| 223006 Water   0   1,758   0   1,758   0   1,758     227002 Travel abroad   0   74,424   0 <td>223003 Rent - (Produced Assets) to private entities</td> <td>0</td> <td>936,077</td> <td>0</td> <td>936,077</td> <td>0</td> <td>932,077</td> <td>932,077</td>  | 223003 Rent - (Produced Assets) to private entities      | 0       | 936,077       | 0          | 936,077                    | 0       | 932,077   | 932,077   |
| 227002 Travel abroad   0   74,424   0   74,424   0   74,424     227003 Carriage, Haulage, Freight and transport hire   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   94,400   0   95,400   200,303   30,01,353   609,500   240,338   3,011,353   609,500   240,338   3,011,353   609,500   240,338   3,011,353   609,500   240,338   3,011,353   609,500   240,338   3,011,353   3,011,353   609,500   240,338   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,011,353   3,01   | 223005 Electricity                                       | 0       | 32,000        | 0          | 32,000                     | 0       | 32,000    | 32,000    |
| 227003 Carriage, Haulage, Freight and transport hire   0   94,400   0   94,400   0   94,400   20   94,400   20   94,400   20   94,400   20   94,400   20   94,400   20   94,400   20   94,400   20   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   15,610   0   2,600   2,600   2,600   2,600   2,600   2,600   2,600   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,600   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601   19,601 <td>223006 Water</td> <td>0</td> <td>1,758</td> <td>0</td> <td>1,758</td> <td>0</td> <td>1,758</td> <td>1,758</td>  | 223006 Water   | 0       | 1,758         | 0          | 1,758                      | 0       | 1,758     | 1,758     |
| 228002 Maintenance - Vehicles   0   15,610   0   15,610   0   15,610   15 | 227002 Travel abroad                                     | 0       | 74,424        | 0          | 74,424                     | 0       | 74,424    | 74,424    |
| Total Cost of Budget Output 01   609,60   2,405,398   0   3,015,358   609,960   2,401,398   3,011,358     Budget Output 165202 Consulars services   3   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   0   198,612   198,61   | 227003 Carriage, Haulage, Freight and transport hire     | 0       | 94,400        | 0          | 94,400                     | 0       | 94,400    | 94,400    |
| Budget Output 165202 Consulars services     211103 Allowances (Inc. Casuals, Temporary)   0   198.612   0   198.612   0   198.612  | 228002 Maintenance - Vehicles                            | 0       | 15,610        | 0          | 15,610                     | 0       | 15,610    | 15,610    |
| 211103 Allowances (Inc. Casuals, Temporary) 0 198,612 0 198,612 0 198,612  | Total Cost of Budget Output 01                           | 609,960 | 2,405,398     | 0          | 3,015,358                  | 609,960 | 2,401,398 | 3,011,358 |
| 213001 Medical expenses (To employees) 0 194,604 0 194,604 0 194,604 1   | Budget Output 165202 Consulars services                  |         |               |            |                            |         |           |           |
| 221007 Books, Periodicals & Newspapers 0 1,200 0 1,200 0 1,200 1,200 2,040 0 2,000 0 1,300 0 1,300 0 1,300 0 1,300 0 1,800 0 18,000 0 18,000 0 18,000 0 <td< td=""><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>0</td><td>198,612</td><td>0</td><td>198,612</td><td>0</td><td>198,612</td><td>198,612</td></td<>  | 211103 Allowances (Inc. Casuals, Temporary)              | 0       | 198,612       | 0          | 198,612                    | 0       | 198,612   | 198,612   |
| 221008 Computer supplies and Information Technology (IT) 0 2,040 0 2,040 0 2,040   221011 Printing, Stationery, Photocopying and Binding 0 6,400 0 6,400 0 6,400 0 6,400   221012 Small Office Equipment 0 2,800 0 2,800 0 2,800 0 2,800   221017 Subscriptions 0 1,300 0 1,300 0 1,300 0 1,300 1,300 1,300 1,300 1,300 1,300 0 1,300 1,300 1,300 0 1,300 1,300 1,300 0 1,300 1,300 1,300 0 1,300 1,300 1,300 0 1,300 1,300 0 1,300 1,300 1,300 0 3,062 3,062 3,062 3,062 3,062 3,062 3,062 3,062 3,062 3,062 3,062 3,062 3,062 3,062 255,988 255,988 255,988 255,988 2255,988 2255,988 2255,988 2255,988 2255,988 2255,988 225,908 225,908 20   | 213001 Medical expenses (To employees)                   | 0       | 194,604       | 0          | 194,604                    | 0       | 194,604   | 194,604   |
| 221011 Printing, Stationery, Photocopying and Binding 0 6,400 0 6,400 0 6,400 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 3,000 2,800 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 2,59,88 2,55,988 0 255,988 0 255,988 0 255,988 0 255,988 0 255,988 0 255,988 0 255,988 0 255,988 0 255,988 0 255,988 0 255,988 0   | 221007 Books, Periodicals & Newspapers                   | 0       | 1,200         | 0          | 1,200                      | 0       | 1,200     | 1,200     |
| 221012 Small Office Equipment 0 2,800 0 2,800 0 2,800   221017 Subscriptions 0 1,300 0 1,300 0 1,300 0 1,300 3,062   | 221008 Computer supplies and Information Technology (IT) | 0       | 2,040         | 0          | 2,040                      | 0       | 2,040     | 2,040     |
| 221017 Subscriptions 0 1,300 0 1,300 0 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 1,300 2,306 2,306 2,306 3,062 0 3,062   | 221011 Printing, Stationery, Photocopying and Binding    | 0       | 6,400         | 0          | 6,400                      | 0       | 6,400     | 6,400     |
| 223001 Property Expenses 0 3,062 0 3,062 0 3,062   | 221012 Small Office Equipment                            | 0       | 2,800         | 0          | 2,800                      | 0       | 2,800     | 2,800     |
| 223003 Rent – (Produced Assets) to private entities 0 255,988 0 255,988 0 255,988 25,988 255,988 25,988 25,988 25,988 25,988 25,988  | 221017 Subscriptions                                     | 0       | 1,300         | 0          | 1,300                      | 0       | 1,300     | 1,300     |
| 223005 Electricity 0 18,000 0 18,000 0 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 18,000 1,172 0 1,172   | 223001 Property Expenses                                 | 0       | 3,062         | 0          | 3,062                      | 0       | 3,062     | 3,062     |
| 223006 Water 0 1,172 0 1,172 0 1,172 0 1,172 1,172   226001 Insurances 0 4,800 0 4,800 0 4,800 0 4,800 4,800 0 4,800 0 4,800 0 4,800 0 4,800 0 3,102   | 223003 Rent - (Produced Assets) to private entities      | 0       | 255,988       | 0          | 255,988                    | 0       | 255,988   | 255,988   |
| 226001 Insurances 0 4,800 0 4,800 0 4,800 2,800 4,800 0 4,800 4,800 4,800 4,800 4,800 4,800 4,800 4,800 2,800 4,800 0 3,102 0 3,102 3,102 3,102 0 43,976 0 43,976 0 43,976 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 1,200  | 223005 Electricity                                       | 0       | 18,000        | 0          | 18,000                     | 0       | 18,000    | 18,000    |
| 227001 Travel inland 0 3,102 0 3,102 0 3,102   | 223006 Water   | 0       | 1,172         | 0          | 1,172                      | 0       | 1,172     | 1,172     |
| 227002 Travel abroad 0 43,976 0 43,976 0 43,976 0 43,976 23,976 0 43,976 0 43,976 0 43,976 0 43,976 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 18,000 0 1,200 0 1,200 0 1,200 0 1,200 0 1,200 1,200 1,200 1,200 1,200 1,200 0 20,183<  | 226001 Insurances  | 0       | 4,800         | 0          | 4,800                      | 0       | 4,800     | 4,800     |
| 227003 Carriage, Haulage, Freight and transport hire 0 18,000 <   | 227001 Travel inland                                     | 0       | 3,102         | 0          | 3,102                      | 0       | 3,102     | 3,102     |
| 227004 Fuel, Lubricants and Oils 0 1,200 0 1,200 0 1,200 0 1,200 1,200 0 1,200 0 1,200 0 20,183 0<  | 227002 Travel abroad                                     | 0       | 43,976        | 0          | 43,976                     | 0       | 43,976    | 43,976    |
| 228003 Maintenance – Machinery, Equipment & Furniture 0 20,183 0 20,183 0 20,183   | 227003 Carriage, Haulage, Freight and transport hire     | 0       | 18,000        | 0          | 18,000                     | 0       | 18,000    | 18,000    |
| 21.1.2   | 227004 Fuel, Lubricants and Oils                         | 0       | 1,200         | 0          | 1,200                      | 0       | 1,200     | 1,200     |
| Total Cost of Budget Output 02 0 776,439 0 776,439 0 776,439   | 228003 Maintenance – Machinery, Equipment & Furniture    | 0       | 20,183        | 0          | 20,183                     | 0       | 20,183    | 20,183    |
|  | Total Cost of Budget Output 02                           | 0       | 776,439       | 0          | 776,439                    | 0       | 776,439   | 776,439   |

Total Excluding Arrears

| Budget Output 165204 Promotion of trade, tourism, education, | and investme | nt           |     |           |           |               |           |
|--|--------------|--------------|-----|-----------|-----------|---------------|-----------|
| 211103 Allowances (Inc. Casuals, Temporary)                  | 0            | 207,000      | 0   | 207,000   | 0         | 457,000       | 457,000   |
| 221001 Advertising and Public Relations                      | 0            | 1,000        | 0   | 1,000     | 0         | 101,000       | 101,000   |
| 221005 Hire of Venue (chairs, projector, etc)                | 0            | 0            | 0   | 0         | 0         | 200,000       | 200,000   |
| 221007 Books, Periodicals & Newspapers                       | 0            | 0            | 0   | 0         | 0         | 50,000        | 50,000    |
| 221012 Small Office Equipment                                | 0            | 0            | 0   | 0         | 0         | 70,000        | 70,000    |
| 222003 Information and communications technology (ICT)       | 0            | 0            | 0   | 0         | 0         | 50,000        | 50,000    |
| 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         | 53,460        | 53,460    |
| 227002 Travel abroad   | 0            | 0            | 0   | 0         | 0         | 230,000       | 230,000   |
| Total Cost of Budget Output 04                               | 0            | 814,544      | 0   | 814,544   | 0         | 1,814,544     | 1,814,544 |
| Budget Output 165205 HIV/AIDS Mainstreaming                  |              |              |     |           |           |               |           |
| 221002 Workshops and Seminars                                | 0            | 0            | 0   | 0         | 0         | 4,000         | 4,000     |
| Total Cost of Budget Output 05                               | 0            | 0            | 0   | 0         | 0         | 4,000         | 4,000     |
| <b>Total Cost Of Outputs Provided</b>                        | 609,960      | 3,996,381    | 0   | 4,606,341 | 609,960   | 4,996,381     | 5,606,341 |
| Total Cost for Department 01                                 | 609,960      | 3,996,381    | 0   | 4,606,341 | 609,960   | 4,996,381     | 5,606,341 |
| Total Excluding Arrears                                      | 609,960      | 3,996,381    | 0   | 4,606,341 | 609,960   | 4,996,381     | 5,606,341 |
|  |              |              |     |           |           |               |           |
|  | GoU          | External Fin | AIA | Total     | GoU       | External Fin  | Total     |
| Total Cost for Sub-SubProgramme 52                           | 4,606,341    | 0            | 0   | 4,606,341 | 5,606,341 | 0             | 5,606,341 |
| Total Excluding Arrears                                      | 4,606,341    | 0            | 0   | 4,606,341 | 5,606,341 | 0             | 5,606,341 |
|  | GoU          | External Fin | AIA | Total     | GoU       | External Fin. | Total     |
| Grand Total for Vote 227                                     | 4,606,341    | 0            | 0   | 4,606,341 | 0         | 0             | 0         |

4,606,341

4,606,341