
Vote:230 Mission in Abu Dhabi

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	9,000,299	0	9,000,299
Total For Programme 15	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	9,000,299	0	9,000,299
Total Vote 230	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	9,000,299	0	9,000,299

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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 Abu Dhabi	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
Total Recurrent Budget Estimates for Sub-SubProgramme	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1744 Retooling Mission in Abu Dhabi	0	0	0	0	500,000	0	500,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
Total Vote 230	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299

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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)	5,016,299	0	0	5,016,299	8,500,299	0	8,500,299
211103 Allowances (Inc. Casuals, Temporary)	1,032,000	0	0	1,032,000	1,410,000	0	1,410,000
211105 Missions staff salaries	764,923	0	0	764,923	764,923	0	764,923
213001 Medical expenses (To employees)	250,000	0	0	250,000	320,000	0	320,000
213004 Gratuity Expenses	0	0	0	0	65,000	0	65,000
221001 Advertising and Public Relations	20,000	0	0	20,000	140,000	0	140,000
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	170,000	0	170,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	25,376	0	25,376
221008 Computer supplies and Information Technology (IT)	120,000	0	0	120,000	200,000	0	200,000
221009 Welfare and Entertainment	160,000	0	0	160,000	320,000	0	320,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	100,000	0	100,000
221012 Small Office Equipment	20,000	0	0	20,000	140,000	0	140,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	10,000	0	10,000
221017 Subscriptions	8,000	0	0	8,000	20,000	0	20,000
222001 Telecommunications	200,000	0	0	200,000	300,000	0	300,000
222002 Postage and Courier	20,000	0	0	20,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	1,700,000	0	0	1,700,000	2,500,009	0	2,500,009
223005 Electricity	100,000	0	0	100,000	150,000	0	150,000
223006 Water	80,000	0	0	80,000	110,000	0	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	50,000	0	50,000
226002 Licenses	0	0	0	0	20,000	0	20,000
227001 Travel inland	163,110	0	0	163,110	380,000	0	380,000
227002 Travel abroad	98,138	0	0	98,138	400,000	0	400,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	32,128	0	0	32,128	260,000	0	260,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	190,000	0	190,000
228004 Maintenance – Other	40,000	0	0	40,000	89,991	0	89,991
273101 Medical expenses (To general Public)	0	0	0	0	75,000	0	75,000
Investment (Capital Purchases)	0	0	0	0	500,000	0	500,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Grand Total Vote 230	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299

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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 Abu Dhabi

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	852,000	0	852,000	0	950,000	950,000
211105 Missions staff salaries	764,923	0	0	764,923	764,923	0	764,923
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	320,000	320,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	120,000	120,000
222001 Telecommunications	0	0	0	0	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	1,700,000	0	1,700,000	0	2,000,009	2,000,009
227002 Travel abroad	0	98,138	0	98,138	0	0	0
Total Cost of Budget Output 01	764,923	2,900,138	0	3,665,060	764,923	3,670,009	4,434,932
<i>Budget Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	260,000	260,000
213004 Gratuity Expenses	0	0	0	0	0	65,000	65,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	25,376	25,376
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	0	160,000	0	160,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	60,000	60,000
221012 Small Office Equipment	0	20,000	0	20,000	0	140,000	140,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	10,000	10,000
221017 Subscriptions	0	8,000	0	8,000	0	20,000	20,000
222001 Telecommunications	0	200,000	0	200,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
223005 Electricity	0	100,000	0	100,000	0	150,000	150,000
223006 Water	0	80,000	0	80,000	0	110,000	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	50,000	50,000
226002 Licenses	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	0	220,000	220,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	25,116	0	25,116	0	200,000	200,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	130,000	130,000
228004 Maintenance – Other	0	40,000	0	40,000	0	89,991	89,991
273101 Medical expenses (To general Public)	0	0	0	0	0	75,000	75,000
Total Cost of Budget Output 02	0	1,001,116	0	1,001,116	0	2,725,367	2,725,367

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

211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	170,000	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	0	0	0	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	163,110	0	163,110	0	180,000	180,000
227002 Travel abroad	0	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	7,012	0	7,012	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 04	0	350,123	0	350,123	0	1,340,000	1,340,000
Total Cost Of Outputs Provided	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
Total Cost for Department 01	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299
<i>Total Excluding Arrears</i>	764,923	4,251,376	0	5,016,299	764,923	7,735,376	8,500,299

Development Budget Estimates

Project 1744 Retooling Mission in Abu Dhabi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Capital Purchases							
Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 165275	0	0	0	0	300,000	0	300,000
Budget Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 165278	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	0	0	0	0	500,000	0	500,000
Total Cost for Project: 1744	0	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 230	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299
<i>Total Excluding Arrears</i>	5,016,299	0	0	5,016,299	9,000,299	0	9,000,299

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