
Vote:227 Mission in Russia

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

N/A

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

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

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341
211103 Allowances (Inc. Casuals, Temporary)	1,590,368	0	0	1,590,368	1,590,368	0	1,590,368
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	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	4,000	0	4,000
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	30,407	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	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	1,777,149	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	6,562	0	6,562
227002 Travel abroad	118,400	0	0	118,400	118,400	0	118,400
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
Grand Total Vote 227	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341
<i>Total Excluding Arrears</i>	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341

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

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Moscow

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,184,756	0	1,184,756	0	1,184,756	1,184,756
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	30,407	0	30,407	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	936,077	0	936,077	0	932,077	932,077
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	74,424	0	74,424	0	74,424	74,424
227003 Carriage, Haulage, Freight and transport hire	0	94,400	0	94,400	0	94,400	94,400
228002 Maintenance - Vehicles	0	15,610	0	15,610	0	15,610	15,610
Total Cost of Budget Output 01	609,960	2,405,398	0	3,015,358	609,960	2,401,398	3,011,358
Budget 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	194,604	0	194,604	0	194,604	194,604
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 Budget Output 02	0	776,439	0	776,439	0	776,439	776,439
Budget 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 Budget Output 04	0	814,544	0	814,544	0	814,544	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
Total Cost Of Outputs Provided	609,960	3,996,381	0	4,606,341	609,960	3,996,381	4,606,341
Total Cost for Department 01	609,960	3,996,381	0	4,606,341	609,960	3,996,381	4,606,341
<i>Total Excluding Arrears</i>	609,960	3,996,381	0	4,606,341	609,960	3,996,381	4,606,341
Summary for Sub-SubProgramme 52							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341
<i>Total Excluding Arrears</i>	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341
Grand Total for Vote 227							
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 227	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341
<i>Total Excluding Arrears</i>	4,606,341	0	0	4,606,341	4,606,341	0	4,606,341

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