
Vote:228 Mission in Canberra

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

| <i>Thousand Uganda Shillings</i> | 2021/22 Draft Estimates | | |
|---|--------------------------------|---------------------|------------------|
| Programme 15 Governance and Security | GoU | External Fin | Total |
| 52 Overseas Mission Services | 4,617,543 | 0 | 4,617,543 |
| <i>Total For Programme 15</i> | 4,617,543 | 0 | 4,617,543 |
| <i>Total Excluding Arrears</i> | 4,617,543 | 0 | 4,617,543 |
| Total Vote 228 | 4,617,543 | 0 | 4,617,543 |
| <i>Total Excluding Arrears</i> | 4,617,543 | 0 | 4,617,543 |

Vote:228 Mission in Canberra

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 Canberra | 928,750 | 3,688,793 | 0 | 4,617,543 | 928,750 | 3,688,793 | 4,617,543 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 928,750 | 3,688,793 | 0 | 4,617,543 | 928,750 | 3,688,793 | 4,617,543 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| <i>Total For Sub-SubProgramme 52</i> | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |
| <i>Total Excluding Arrears</i> | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |
| Total Vote 228 | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |
| <i>Total Excluding Arrears</i> | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |

Vote:228 Mission in Canberra

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) | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,371,848 | 0 | 0 | 1,371,848 | 1,371,848 | 0 | 1,371,848 |
| 211105 Missions staff salaries | 928,750 | 0 | 0 | 928,750 | 928,750 | 0 | 928,750 |
| 212101 Social Security Contributions | 70,503 | 0 | 0 | 70,503 | 70,503 | 0 | 70,503 |
| 213001 Medical expenses (To employees) | 244,947 | 0 | 0 | 244,947 | 244,947 | 0 | 244,947 |
| 221001 Advertising and Public Relations | 70,500 | 0 | 0 | 70,500 | 20,500 | 0 | 20,500 |
| 221002 Workshops and Seminars | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 0 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 90,000 | 0 | 0 | 90,000 | 90,000 | 0 | 90,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 221017 Subscriptions | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 222001 Telecommunications | 91,000 | 0 | 0 | 91,000 | 91,000 | 0 | 91,000 |
| 222002 Postage and Courier | 15,000 | 0 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| 223003 Rent – (Produced Assets) to private entities | 974,675 | 0 | 0 | 974,675 | 974,675 | 0 | 974,675 |
| 223004 Guard and Security services | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 223005 Electricity | 150,348 | 0 | 0 | 150,348 | 150,348 | 0 | 150,348 |
| 223006 Water | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 226001 Insurances | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 227001 Travel inland | 203,300 | 0 | 0 | 203,300 | 203,300 | 0 | 203,300 |
| 227002 Travel abroad | 56,800 | 0 | 0 | 56,800 | 106,800 | 0 | 106,800 |
| 227003 Carriage, Haulage, Freight and transport hire | 40,274 | 0 | 0 | 40,274 | 40,274 | 0 | 40,274 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 18,000 | 0 | 0 | 18,000 | 18,000 | 0 | 18,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 228004 Maintenance – Other | 40,598 | 0 | 0 | 40,598 | 40,598 | 0 | 40,598 |
| Grand Total Vote 228 | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |
| <i>Total Excluding Arrears</i> | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |

Vote:228 Mission in Canberra

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 Canberra

| <i>Thousand Uganda Shillings</i> | | | | | | | |
|--|--------------------------------|------------------|----------|------------------|--------------------------------|------------------|------------------|
| Outputs Provided | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 165201 Cooperation frameworks</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 979,203 | 0 | 979,203 | 0 | 979,203 | 979,203 |
| 211105 Missions staff salaries | 928,750 | 0 | 0 | 928,750 | 928,750 | 0 | 928,750 |
| 212101 Social Security Contributions | 0 | 70,503 | 0 | 70,503 | 0 | 70,503 | 70,503 |
| 213001 Medical expenses (To employees) | 0 | 244,947 | 0 | 244,947 | 0 | 244,947 | 244,947 |
| 221002 Workshops and Seminars | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 15,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 90,000 | 0 | 90,000 | 0 | 90,000 | 90,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 221017 Subscriptions | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | 85,000 | 0 | 85,000 | 0 | 85,000 | 85,000 |
| 222002 Postage and Courier | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 15,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 675,000 | 0 | 675,000 | 0 | 675,000 | 675,000 |
| 223004 Guard and Security services | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 223005 Electricity | 0 | 100,332 | 0 | 100,332 | 0 | 100,332 | 100,332 |
| 223006 Water | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 50,000 |
| 226001 Insurances | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 203,300 | 0 | 203,300 | 0 | 203,300 | 203,300 |
| 227002 Travel abroad | 0 | 56,800 | 0 | 56,800 | 0 | 56,800 | 56,800 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 40,274 | 0 | 40,274 | 0 | 40,274 | 40,274 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 | 40,000 |
| 228004 Maintenance – Other | 0 | 24,558 | 0 | 24,558 | 0 | 24,558 | 24,558 |
| Total Cost of Budget Output 01 | 928,750 | 2,795,917 | 0 | 3,724,667 | 928,750 | 2,795,917 | 3,724,667 |
| <i>Budget Output 165202 Consulars services</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 200,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 299,675 | 0 | 299,675 | 0 | 299,675 | 299,675 |
| 223005 Electricity | 0 | 43,516 | 0 | 43,516 | 0 | 43,516 | 43,516 |
| 223006 Water | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |

Vote:228 Mission in Canberra

| | | | | | | | |
|--|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 226001 Insurances | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| 228002 Maintenance - Vehicles | 0 | 18,000 | 0 | 18,000 | 0 | 18,000 | 18,000 |
| 228004 Maintenance – Other | 0 | 16,040 | 0 | 16,040 | 0 | 16,040 | 16,040 |
| <i>Total Cost of Budget Output 02</i> | <i>0</i> | <i>617,231</i> | <i>0</i> | <i>617,231</i> | <i>0</i> | <i>617,231</i> | <i>617,231</i> |
| Budget Output 165204 Promotion of trade, tourism, education, and investment | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 192,645 | 0 | 192,645 | 0 | 192,645 | 192,645 |
| 221001 Advertising and Public Relations | 0 | 70,500 | 0 | 70,500 | 0 | 20,500 | 20,500 |
| 222001 Telecommunications | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 223005 Electricity | 0 | 6,500 | 0 | 6,500 | 0 | 6,500 | 6,500 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| <i>Total Cost of Budget Output 04</i> | <i>0</i> | <i>275,645</i> | <i>0</i> | <i>275,645</i> | <i>0</i> | <i>275,645</i> | <i>275,645</i> |
| Total Cost Of Outputs Provided | 928,750 | 3,688,793 | 0 | 4,617,543 | 928,750 | 3,688,793 | 4,617,543 |
| Total Cost for Department 01 | 928,750 | 3,688,793 | 0 | 4,617,543 | 928,750 | 3,688,793 | 4,617,543 |
| <i>Total Excluding Arrears</i> | <i>928,750</i> | <i>3,688,793</i> | <i>0</i> | <i>4,617,543</i> | <i>928,750</i> | <i>3,688,793</i> | <i>4,617,543</i> |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|---|------------------|--------------|----------|------------------|------------------|---------------|------------------|
| Total Cost for Sub-SubProgramme 52 | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |
| <i>Total Excluding Arrears</i> | <i>4,617,543</i> | <i>0</i> | <i>0</i> | <i>4,617,543</i> | <i>4,617,543</i> | <i>0</i> | <i>4,617,543</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 228 | 4,617,543 | 0 | 0 | 4,617,543 | 4,617,543 | 0 | 4,617,543 |
| <i>Total Excluding Arrears</i> | <i>4,617,543</i> | <i>0</i> | <i>0</i> | <i>4,617,543</i> | <i>4,617,543</i> | <i>0</i> | <i>4,617,543</i> |

Vote:228 Mission in Canberra
