

Vote:202 Mission in England

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters London	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
Total Recurrent Budget Estimates for Programme	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0894 Strengthening Mission in England	460,000	0	0	460,000	459,638	0	0	459,638
Total Development Budget Estimates for Programme	460,000	0	0	460,000	459,638	0	0	459,638
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
<i>Total Excluding Arrears</i>	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
Total Vote 202	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
<i>Total Excluding Arrears</i>	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,867,982	0	0	5,867,982	5,867,982	0	0	5,867,982
211103 Allowances	1,819,547	0	0	1,819,547	1,819,547	0	0	1,819,547
211105 Missions staff salaries	1,299,723	0	0	1,299,723	1,299,723	0	0	1,299,723
212201 Social Security Contributions	103,000	0	0	103,000	103,000	0	0	103,000
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	0	60,000
221001 Advertising and Public Relations	110,312	0	0	110,312	110,312	0	0	110,312
221002 Workshops and Seminars	68,254	0	0	68,254	68,254	0	0	68,254
221005 Hire of Venue (chairs, projector, etc)	68,254	0	0	68,254	68,254	0	0	68,254
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	12,572	0	0	12,572	12,572	0	0	12,572
221009 Welfare and Entertainment	33,601	0	0	33,601	33,601	0	0	33,601
221011 Printing, Stationery, Photocopying and Binding	99,798	0	0	99,798	99,798	0	0	99,798
221012 Small Office Equipment	7,720	0	0	7,720	7,720	0	0	7,720
222001 Telecommunications	202,199	0	0	202,199	202,199	0	0	202,199
222002 Postage and Courier	14,337	0	0	14,337	14,337	0	0	14,337
222003 Information and communications technology (ICT)	68,254	0	0	68,254	68,254	0	0	68,254
223001 Property Expenses	22,058	0	0	22,058	22,058	0	0	22,058
223002 Rates	60,699	0	0	60,699	60,699	0	0	60,699
223003 Rent – (Produced Assets) to private entities	897,880	0	0	897,880	897,880	0	0	897,880
223005 Electricity	234,129	0	0	234,129	234,129	0	0	234,129
223006 Water	26,080	0	0	26,080	19,504	0	0	19,504
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,115	0	0	50,115	50,115	0	0	50,115
226001 Insurances	143,916	0	0	143,916	143,916	0	0	143,916
227001 Travel inland	129,954	0	0	129,954	129,953	0	0	129,953
227002 Travel abroad	156,130	0	0	156,130	156,130	0	0	156,130
227003 Carriage, Haulage, Freight and transport hire	36,000	0	0	36,000	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	45,278	0	0	45,278	51,855	0	0	51,855
228001 Maintenance - Civil	33,086	0	0	33,086	33,086	0	0	33,086
228002 Maintenance - Vehicles	33,086	0	0	33,086	33,086	0	0	33,086
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	25,000	0	0	25,000
Investment (Capital Purchases)	460,000	0	0	460,000	459,638	0	0	459,638
312101 Non-Residential Buildings	160,000	0	0	160,000	300,000	0	0	300,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	159,638	0	0	159,638
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total Vote 202	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620

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<i>Total Excluding Arrears</i>	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters London

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	1,292,797	0	1,292,797	0	1,292,797	0	1,292,797
211105 Missions staff salaries	899,723	0	0	899,723	1,299,723	0	0	1,299,723
212201 Social Security Contributions	0	54,000	0	54,000	0	54,000	0	54,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,458	0	28,458	0	28,458	0	28,458
221012 Small Office Equipment	0	7,000	0	7,000	0	7,000	0	7,000
222001 Telecommunications	0	123,595	0	123,595	0	123,595	0	123,595
222002 Postage and Courier	0	13,000	0	13,000	0	13,000	0	13,000
223002 Rates	0	34,607	0	34,607	0	34,607	0	34,607
223003 Rent – (Produced Assets) to private entities	0	872,880	0	872,880	0	872,880	0	872,880
223005 Electricity	0	221,356	0	221,356	0	221,356	0	221,356
223006 Water	0	23,260	0	23,260	0	16,683	0	16,683
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	46,000	0	46,000	0	46,000	0	46,000
226001 Insurances	0	118,916	0	118,916	0	118,916	0	118,916
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	4,275	0	4,275	0	4,275	0	4,275
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	21,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	40,134	0	40,134	0	46,711	0	46,711
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 01	899,723	3,041,278	0	3,941,001	1,299,723	3,041,278	0	4,341,001
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	323,496	0	323,496	0	323,496	0	323,496
211105 Missions staff salaries	400,000	0	0	400,000	0	0	0	0
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000

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228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
<i>Total Cost of Output 02</i>	<i>400,000</i>	<i>518,496</i>	<i>0</i>	<i>918,496</i>	<i>0</i>	<i>518,496</i>	<i>0</i>	<i>518,496</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	203,254	0	203,254	0	203,254	0	203,254
212201 Social Security Contributions	0	49,000	0	49,000	0	49,000	0	49,000
221001 Advertising and Public Relations	0	110,312	0	110,312	0	110,312	0	110,312
221002 Workshops and Seminars	0	68,254	0	68,254	0	68,254	0	68,254
221005 Hire of Venue (chairs, projector, etc)	0	68,254	0	68,254	0	68,254	0	68,254
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,572	0	2,572	0	2,572	0	2,572
221009 Welfare and Entertainment	0	3,601	0	3,601	0	3,601	0	3,601
221011 Printing, Stationery, Photocopying and Binding	0	71,340	0	71,340	0	71,340	0	71,340
221012 Small Office Equipment	0	720	0	720	0	720	0	720
222001 Telecommunications	0	78,604	0	78,604	0	78,604	0	78,604
222002 Postage and Courier	0	1,337	0	1,337	0	1,337	0	1,337
222003 Information and communications technology (ICT)	0	68,254	0	68,254	0	68,254	0	68,254
223001 Property Expenses	0	2,058	0	2,058	0	2,058	0	2,058
223002 Rates	0	26,092	0	26,092	0	26,092	0	26,092
223003 Rent – (Produced Assets) to private entities	0	25,000	0	25,000	0	25,000	0	25,000
223005 Electricity	0	12,773	0	12,773	0	12,773	0	12,773
223006 Water	0	2,820	0	2,820	0	2,821	0	2,821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,115	0	4,115	0	4,115	0	4,115
226001 Insurances	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	104,954	0	104,954	0	104,953	0	104,953
227002 Travel abroad	0	51,855	0	51,855	0	51,855	0	51,855
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,144	0	5,144	0	5,144	0	5,144
228001 Maintenance - Civil	0	3,086	0	3,086	0	3,086	0	3,086
228002 Maintenance - Vehicles	0	3,086	0	3,086	0	3,086	0	3,086
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	15,000	0	15,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>1,008,485</i>	<i>0</i>	<i>1,008,485</i>	<i>0</i>	<i>1,008,485</i>	<i>0</i>	<i>1,008,485</i>
Total Cost Of Outputs Provided	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
Total Cost for SubProgramme 01	1,299,723	4,568,259	0	5,867,982	1,299,723	4,568,259	0	5,867,982
<i>Total Excluding Arrears</i>	<i>1,299,723</i>	<i>4,568,259</i>	<i>0</i>	<i>5,867,982</i>	<i>1,299,723</i>	<i>4,568,259</i>	<i>0</i>	<i>5,867,982</i>
<i>Development Budget Estimates</i>								

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Project 0894 Strengthening Mission in England

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	160,000	0	0	160,000	300,000	0	0	300,000
<i>Total Cost Of Output 165272</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 165275</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	50,000	0	0	50,000	159,638	0	0	159,638
<i>Total Cost Of Output 165277</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>159,638</i>	<i>0</i>	<i>0</i>	<i>159,638</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>459,638</i>	<i>0</i>	<i>0</i>	<i>459,638</i>
<i>Total Cost for Project: 0894</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>459,638</i>	<i>0</i>	<i>0</i>	<i>459,638</i>
<i>Total Excluding Arrears</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>459,638</i>	<i>0</i>	<i>0</i>	<i>459,638</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
<i>Total Excluding Arrears</i>	<i>6,327,982</i>	<i>0</i>	<i>0</i>	<i>6,327,982</i>	<i>6,327,620</i>	<i>0</i>	<i>0</i>	<i>6,327,620</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 202	6,327,982	0	0	6,327,982	6,327,620	0	0	6,327,620
<i>Total Excluding Arrears</i>	<i>6,327,982</i>	<i>0</i>	<i>0</i>	<i>6,327,982</i>	<i>6,327,620</i>	<i>0</i>	<i>0</i>	<i>6,327,620</i>

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