

Vote:209 Mission in South Africa

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Pretoria	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
Total Recurrent Budget Estimates for Programme	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0972 Strengthening Mission in South Africa	188,400	0	0	188,400	0	0	0	0
Total Development Budget Estimates for Programme	188,400	0	0	188,400	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
Total Vote 209	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921

Vote:209 Mission in South Africa

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,444,217	0	0	2,444,217	2,701,921	0	0	2,701,921
211103 Allowances	895,966	0	0	895,966	970,957	0	0	970,957
211105 Missions staff salaries	369,897	0	0	369,897	369,897	0	0	369,897
213001 Medical expenses (To employees)	135,876	0	0	135,876	172,876	0	0	172,876
221001 Advertising and Public Relations	99,286	0	0	99,286	64,796	0	0	64,796
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	23,543	0	0	23,543
221007 Books, Periodicals & Newspapers	0	0	0	0	14,880	0	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	29,657	0	0	29,657	36,657	0	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	4,500	0	0	4,500
222001 Telecommunications	55,886	0	0	55,886	86,886	0	0	86,886
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	20,600	0	0	20,600
223003 Rent – (Produced Assets) to private entities	228,000	0	0	228,000	268,080	0	0	268,080
223004 Guard and Security services	43,000	0	0	43,000	50,000	0	0	50,000
223005 Electricity	57,690	0	0	57,690	67,690	0	0	67,690
223006 Water	11,000	0	0	11,000	24,000	0	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	9,500	0	0	9,500
226001 Insurances	34,580	0	0	34,580	30,000	0	0	30,000
227001 Travel inland	87,714	0	0	87,714	107,714	0	0	107,714
227002 Travel abroad	129,176	0	0	129,176	141,176	0	0	141,176
227003 Carriage, Haulage, Freight and transport hire	42,310	0	0	42,310	52,310	0	0	52,310
227004 Fuel, Lubricants and Oils	49,265	0	0	49,265	53,089	0	0	53,089
228001 Maintenance - Civil	27,500	0	0	27,500	27,500	0	0	27,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	188,400	0	0	188,400	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	38,400	0	0	38,400	0	0	0	0
Grand Total Vote 209	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921

Vote:209 Mission in South Africa

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Pretoria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 165201 Cooperation frameworks								
211103 Allowances	0	672,125	0	672,125	0	772,125	0	772,125
211105 Missions staff salaries	369,897	0	0	369,897	369,897	0	0	369,897
213001 Medical expenses (To employees)	0	135,876	0	135,876	0	172,876	0	172,876
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,500	0	5,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,880	0	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	15,000	0	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	4,000	0	4,000
221017 Subscriptions	0	0	0	0	0	4,500	0	4,500
222001 Telecommunications	0	50,000	0	50,000	0	78,000	0	78,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	228,000	0	228,000	0	268,080	0	268,080
223004 Guard and Security services	0	43,000	0	43,000	0	50,000	0	50,000
223005 Electricity	0	57,690	0	57,690	0	67,690	0	67,690
223006 Water	0	11,000	0	11,000	0	24,000	0	24,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,500	0	9,500
226001 Insurances	0	34,580	0	34,580	0	30,000	0	30,000
227001 Travel inland	0	12,500	0	12,500	0	12,500	0	12,500
227002 Travel abroad	0	35,990	0	35,990	0	47,990	0	47,990
227003 Carriage, Haulage, Freight and transport hire	0	42,310	0	42,310	0	52,310	0	52,310
227004 Fuel, Lubricants and Oils	0	49,265	0	49,265	0	53,089	0	53,089
228002 Maintenance - Vehicles	0	16,500	0	16,500	0	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	369,897	1,460,836	0	1,830,733	369,897	1,761,540	0	2,131,437
Output 165202 Consulars services								
211103 Allowances	0	65,000	0	65,000	0	65,000	0	65,000
227001 Travel inland	0	40,500	0	40,500	0	40,500	0	40,500
227002 Travel abroad	0	54,900	0	54,900	0	54,900	0	54,900
228001 Maintenance - Civil	0	27,500	0	27,500	0	27,500	0	27,500
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	197,900	0	197,900	0	187,900	0	187,900
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	158,842	0	158,842	0	133,832	0	133,832
221001 Advertising and Public Relations	0	94,286	0	94,286	0	59,296	0	59,296

Vote:209 Mission in South Africa

221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	23,543	0	23,543
221011 Printing, Stationery, Photocopying and Binding	0	17,657	0	17,657	0	21,657	0	21,657
222001 Telecommunications	0	5,886	0	5,886	0	8,886	0	8,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	0	20,600
227001 Travel inland	0	34,714	0	34,714	0	54,714	0	54,714
227002 Travel abroad	0	38,286	0	38,286	0	38,286	0	38,286
<i>Total Cost of Output 04</i>	<i>0</i>	<i>415,585</i>	<i>0</i>	<i>415,585</i>	<i>0</i>	<i>382,585</i>	<i>0</i>	<i>382,585</i>
Total Cost Of Outputs Provided	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
Total Cost for SubProgramme 01	369,897	2,074,320	0	2,444,217	369,897	2,332,024	0	2,701,921
<i>Total Excluding Arrears</i>	<i>369,897</i>	<i>2,074,320</i>	<i>0</i>	<i>2,444,217</i>	<i>369,897</i>	<i>2,332,024</i>	<i>0</i>	<i>2,701,921</i>

Development Budget Estimates

Project 0972 Strengthening Mission in South Africa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost Of Output 165275</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	38,400	0	0	38,400	0	0	0	0
<i>Total Cost Of Output 165277</i>	<i>38,400</i>	<i>0</i>	<i>0</i>	<i>38,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>188,400</i>	<i>0</i>	<i>0</i>	<i>188,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0972	188,400	0	0	188,400	0	0	0	0
<i>Total Excluding Arrears</i>	<i>188,400</i>	<i>0</i>	<i>0</i>	<i>188,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	<i>2,632,617</i>	<i>0</i>	<i>0</i>	<i>2,632,617</i>	<i>2,701,921</i>	<i>0</i>	<i>0</i>	<i>2,701,921</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 209	2,632,617	0	0	2,632,617	2,701,921	0	0	2,701,921
<i>Total Excluding Arrears</i>	<i>2,632,617</i>	<i>0</i>	<i>0</i>	<i>2,632,617</i>	<i>2,701,921</i>	<i>0</i>	<i>0</i>	<i>2,701,921</i>

Vote:209

Mission in South Africa

Table V4: External Financing to the vote

No Data Found