

# Vote:209 Mission in South Africa

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

| <i>Thousand Uganda Shillings</i>                        | 2017/18 Approved Budget |                     |            |                  | 2018/19 Draft Estimates |                     |            |                  |
|---|-------------------------|---------------------|------------|------------------|-------------------------|---------------------|------------|------------------|
| <b>Programme 52 Overseas Mission Services</b>           |                         |                     |            |                  |                         |                     |            |                  |
| <i>Recurrent Budget Estimates</i>                       | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     |
| 01 Headquarters Pretoria                                | 369,897                 | 2,074,320           | 0          | 2,444,217        | 369,897                 | 2,332,024           | 0          | 2,701,921        |
| <b>Total Recurrent Budget Estimates for Programme</b>   | <b>369,897</b>          | <b>2,074,320</b>    | <b>0</b>   | <b>2,444,217</b> | <b>369,897</b>          | <b>2,332,024</b>    | <b>0</b>   | <b>2,701,921</b> |
| <i>Development Budget Estimates</i>                     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| 0972 Strengthening Mission in South Africa              | 188,400                 | 0                   | 0          | 188,400          | 0                       | 0                   | 0          | 0                |
| <b>Total Development Budget Estimates for Programme</b> | <b>188,400</b>          | <b>0</b>            | <b>0</b>   | <b>188,400</b>   | <b>0</b>                | <b>0</b>            | <b>0</b>   | <b>0</b>         |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <b>Total For Programme 52</b>                           | <b>2,632,617</b>        | <b>0</b>            | <b>0</b>   | <b>2,632,617</b> | <b>2,701,921</b>        | <b>0</b>            | <b>0</b>   | <b>2,701,921</b> |
| <i>Total Excluding Arrears</i>                          | 2,632,617               | 0                   | 0          | 2,632,617        | 2,701,921               | 0                   | 0          | 2,701,921        |
| <b>Total Vote 209</b>                                   | <b>2,632,617</b>        | <b>0</b>            | <b>0</b>   | <b>2,632,617</b> | <b>2,701,921</b>        | <b>0</b>            | <b>0</b>   | <b>2,701,921</b> |
| <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 Draft Estimates |              |          |                  |
|---|-------------------------|--------------|----------|------------------|-------------------------|--------------|----------|------------------|
|   | GoU                     | External Fin | AIA      | Total            | GoU                     | External Fin | AIA      | Total            |
| <b>Employees, Goods and Services (Outputs Provided)</b> | <b>2,444,217</b>        | <b>0</b>     | <b>0</b> | <b>2,444,217</b> | <b>2,701,921</b>        | <b>0</b>     | <b>0</b> | <b>2,701,921</b> |
| 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           |
| <b>Investment (Capital Purchases)</b>                   | <b>188,400</b>          | <b>0</b>     | <b>0</b> | <b>188,400</b>   | <b>0</b>                | <b>0</b>     | <b>0</b> | <b>0</b>         |
| 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                |
| <b>Grand Total Vote 209</b>                             | <b>2,632,617</b>        | <b>0</b>     | <b>0</b> | <b>2,632,617</b> | <b>2,701,921</b>        | <b>0</b>     | <b>0</b> | <b>2,701,921</b> |
| <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 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Pretoria

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

# Vote:209 Mission in South Africa

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

|  |                |                  |          |                  |                |                  |          |                  |
|--|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 211103 Allowances                                      | 0              | 158,842          | 0        | <b>158,842</b>   | 0              | 133,832          | 0        | <b>133,832</b>   |
| 221001 Advertising and Public Relations                | 0              | 94,286           | 0        | <b>94,286</b>    | 0              | 59,296           | 0        | <b>59,296</b>    |
| 221002 Workshops and Seminars                          | 0              | 21,771           | 0        | <b>21,771</b>    | 0              | 21,771           | 0        | <b>21,771</b>    |
| 221005 Hire of Venue (chairs, projector, etc)          | 0              | 23,543           | 0        | <b>23,543</b>    | 0              | 23,543           | 0        | <b>23,543</b>    |
| 221011 Printing, Stationery, Photocopying and Binding  | 0              | 17,657           | 0        | <b>17,657</b>    | 0              | 21,657           | 0        | <b>21,657</b>    |
| 222001 Telecommunications                              | 0              | 5,886            | 0        | <b>5,886</b>     | 0              | 8,886            | 0        | <b>8,886</b>     |
| 222003 Information and communications technology (ICT) | 0              | 20,600           | 0        | <b>20,600</b>    | 0              | 20,600           | 0        | <b>20,600</b>    |
| 227001 Travel inland                                   | 0              | 34,714           | 0        | <b>34,714</b>    | 0              | 54,714           | 0        | <b>54,714</b>    |
| 227002 Travel abroad                                   | 0              | 38,286           | 0        | <b>38,286</b>    | 0              | 38,286           | 0        | <b>38,286</b>    |
| <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>   |
| <b>Total Cost Of Outputs Provided</b>                  | <b>369,897</b> | <b>2,074,320</b> | <b>0</b> | <b>2,444,217</b> | <b>369,897</b> | <b>2,332,024</b> | <b>0</b> | <b>2,701,921</b> |
| <b>Total Cost for SubProgramme 01</b>                  | <b>369,897</b> | <b>2,074,320</b> | <b>0</b> | <b>2,444,217</b> | <b>369,897</b> | <b>2,332,024</b> | <b>0</b> | <b>2,701,921</b> |
| <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> |

## Project 0972 Strengthening Mission in South Africa

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                     |            |                  | 2018/19 Draft Estimates |                      |            |                  |
|---|-------------------------|---------------------|------------|------------------|-------------------------|----------------------|------------|------------------|
|   | GoU                     | External Fin        | AIA        | Total            | GoU                     | External Fin         | AIA        | Total            |
| <b>Capital Purchases</b>  |                         |                     |            |                  |                         |                      |            |                  |
| <i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i> |                         |                     |            |                  |                         |                      |            |                  |
| 312201 Transport Equipment  | 150,000                 | 0                   | 0          | <b>150,000</b>   | 0                       | 0                    | 0          | <b>0</b>         |
| <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          | <b>38,400</b>    | 0                       | 0                    | 0          | <b>0</b>         |
| <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>         |
| <b>Total Cost for Project: 0972</b>   | <b>188,400</b>          | <b>0</b>            | <b>0</b>   | <b>188,400</b>   | <b>0</b>                | <b>0</b>             | <b>0</b>   | <b>0</b>         |
| <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>         |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>              | <b>External Fin</b>  | <b>AIA</b> | <b>Total</b>     |
| <b>Total Cost for Programme 52</b>  | <b>2,632,617</b>        | <b>0</b>            | <b>0</b>   | <b>2,632,617</b> | <b>2,701,921</b>        | <b>0</b>             | <b>0</b>   | <b>2,701,921</b> |
| <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> |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>              | <b>External Fin.</b> | <b>AIA</b> | <b>Total</b>     |
| <b>Grand Total for Vote 209</b>   | <b>2,632,617</b>        | <b>0</b>            | <b>0</b>   | <b>2,632,617</b> | <b>2,701,921</b>        | <b>0</b>             | <b>0</b>   | <b>2,701,921</b> |
| <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> |

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**Vote:209** Mission in South Africa

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