

Vote:228 Mission in Canberra

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 Canberra	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
Total Recurrent Budget Estimates for Programme	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0929 Strengthening Mission in Canberra	83,000	0	0	83,000	0	0	0	0
Total Development Budget Estimates for Programme	83,000	0	0	83,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
<i>Total Excluding Arrears</i>	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
Total Vote 228	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
<i>Total Excluding Arrears</i>	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669

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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)	3,820,702	0	0	3,820,702	4,142,669	0	0	4,142,669
211103 Allowances	1,096,458	0	0	1,096,458	1,121,458	0	0	1,121,458
211105 Missions staff salaries	606,783	0	0	606,783	928,750	0	0	928,750
212201 Social Security Contributions	85,018	0	0	85,018	20,000	0	0	20,000
213001 Medical expenses (To employees)	174,947	0	0	174,947	204,947	0	0	204,947
221001 Advertising and Public Relations	15,500	0	0	15,500	20,500	0	0	20,500
221002 Workshops and Seminars	45,000	0	0	45,000	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	77,332	0	0	77,332	87,332	0	0	87,332
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	0	24,000
221012 Small Office Equipment	0	0	0	0	8,000	0	0	8,000
221017 Subscriptions	12,000	0	0	12,000	10,000	0	0	10,000
222001 Telecommunications	70,000	0	0	70,000	72,000	0	0	72,000
222002 Postage and Courier	20,000	0	0	20,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	880,675	0	0	880,675	949,252	0	0	949,252
223004 Guard and Security services	12,000	0	0	12,000	4,000	0	0	4,000
223005 Electricity	99,033	0	0	99,033	123,516	0	0	123,516
223006 Water	8,040	0	0	8,040	34,040	0	0	34,040
226001 Insurances	24,000	0	0	24,000	18,000	0	0	18,000
227001 Travel inland	203,300	0	0	203,300	203,300	0	0	203,300
227002 Travel abroad	106,800	0	0	106,800	106,800	0	0	106,800
227003 Carriage, Haulage, Freight and transport hire	85,000	0	0	85,000	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	47,623	0	0	47,623	49,581	0	0	49,581
228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	25,193	0	0	25,193	10,193	0	0	10,193
Investment (Capital Purchases)	83,000	0	0	83,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	33,000	0	0	33,000	0	0	0	0
Grand Total Vote 228	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
<i>Total Excluding Arrears</i>	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669

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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 Canberra

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	728,813	0	728,813	0	728,813	0	728,813
211105 Missions staff salaries	606,783	0	0	606,783	928,750	0	0	928,750
212201 Social Security Contributions	0	85,018	0	85,018	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	174,947	0	174,947	0	204,947	0	204,947
221002 Workshops and Seminars	0	45,000	0	45,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	77,332	0	77,332	0	87,332	0	87,332
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	0	24,000
221017 Subscriptions	0	12,000	0	12,000	0	10,000	0	10,000
222001 Telecommunications	0	70,000	0	70,000	0	72,000	0	72,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	581,000	0	581,000	0	649,577	0	649,577
223004 Guard and Security services	0	12,000	0	12,000	0	4,000	0	4,000
223005 Electricity	0	55,517	0	55,517	0	80,000	0	80,000
223006 Water	0	0	0	0	0	18,000	0	18,000
226001 Insurances	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	203,300	0	203,300	0	203,300	0	203,300
227002 Travel abroad	0	106,800	0	106,800	0	106,800	0	106,800
227003 Carriage, Haulage, Freight and transport hire	0	42,500	0	42,500	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	13,623	0	13,623	0	15,581	0	15,581
228003 Maintenance – Machinery, Equipment & Furniture	0	25,193	0	25,193	0	10,193	0	10,193
Total Cost of Output 01	606,783	2,371,043	0	2,977,826	928,750	2,371,043	0	3,299,793
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	299,675	0	299,675	0	299,675	0	299,675
223005 Electricity	0	43,516	0	43,516	0	43,516	0	43,516
223006 Water	0	8,040	0	8,040	0	16,040	0	16,040
226001 Insurances	0	12,000	0	12,000	0	6,000	0	6,000

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227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
<i>Total Cost of 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>0</i>	<i>617,231</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	167,645	0	167,645	0	192,645	0	192,645
221001 Advertising and Public Relations	0	15,500	0	15,500	0	20,500	0	20,500
227003 Carriage, Haulage, Freight and transport hire	0	42,500	0	42,500	0	12,500	0	12,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>225,645</i>	<i>0</i>	<i>225,645</i>	<i>0</i>	<i>225,645</i>	<i>0</i>	<i>225,645</i>
Total Cost Of Outputs Provided	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
Total Cost for SubProgramme 01	606,783	3,213,919	0	3,820,702	928,750	3,213,919	0	4,142,669
<i>Total Excluding Arrears</i>	<i>606,783</i>	<i>3,213,919</i>	<i>0</i>	<i>3,820,702</i>	<i>928,750</i>	<i>3,213,919</i>	<i>0</i>	<i>4,142,669</i>

Project 0929 Strengthening Mission in Canberra

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Capital Purchases	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 165276</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>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	33,000	0	0	33,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>33,000</i>	<i>0</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0929	83,000	0	0	83,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</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	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
<i>Total Excluding Arrears</i>	<i>3,903,702</i>	<i>0</i>	<i>0</i>	<i>3,903,702</i>	<i>4,142,669</i>	<i>0</i>	<i>0</i>	<i>4,142,669</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 228	3,903,702	0	0	3,903,702	4,142,669	0	0	4,142,669
<i>Total Excluding Arrears</i>	<i>3,903,702</i>	<i>0</i>	<i>0</i>	<i>3,903,702</i>	<i>4,142,669</i>	<i>0</i>	<i>0</i>	<i>4,142,669</i>

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