

# Vote:209 Mission in South Africa

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 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>Total</b>
01 Headquarters Pretoria	369,897	2,332,024	0	2,701,921	440,342	2,786,194	3,226,536
<b>Total Recurrent Budget Estimates for Programme</b>	<b>369,897</b>	<b>2,332,024</b>	<b>0</b>	<b>2,701,921</b>	<b>440,342</b>	<b>2,786,194</b>	<b>3,226,536</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>Total</b>
0972 Strengthening Mission in South Africa	0	0	0	0	80,000	0	80,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>2,701,921</b>	<b>0</b>	<b>0</b>	<b>2,701,921</b>	<b>3,306,536</b>	<b>0</b>	<b>3,306,536</b>
<i>Total Excluding Arrears</i>	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536
<b>Total Vote 209</b>	<b>2,701,921</b>	<b>0</b>	<b>0</b>	<b>2,701,921</b>	<b>3,306,536</b>	<b>0</b>	<b>3,306,536</b>
<i>Total Excluding Arrears</i>	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,701,921</b>	<b>0</b>	<b>0</b>	<b>2,701,921</b>	<b>3,226,536</b>	<b>0</b>	<b>3,226,536</b>
211103 Allowances (Inc. Casuals, Temporary)	970,957	0	0	970,957	1,223,832	0	1,223,832
211105 Missions staff salaries	369,897	0	0	369,897	440,342	0	440,342
213001 Medical expenses (To employees)	172,876	0	0	172,876	220,320	0	220,320
221001 Advertising and Public Relations	64,796	0	0	64,796	64,796	0	64,796
221002 Workshops and Seminars	21,771	0	0	21,771	21,771	0	21,771
221005 Hire of Venue (chairs, projector, etc)	23,543	0	0	23,543	23,543	0	23,543
221007 Books, Periodicals & Newspapers	14,880	0	0	14,880	14,880	0	14,880
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	36,657	0	0	36,657	36,657	0	36,657
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	8,000	0	8,000
221017 Subscriptions	4,500	0	0	4,500	8,000	0	8,000
222001 Telecommunications	86,886	0	0	86,886	86,886	0	86,886
222002 Postage and Courier	5,000	0	0	5,000	8,000	0	8,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	20,600	0	20,600
223003 Rent – (Produced Assets) to private entities	268,080	0	0	268,080	358,080	0	358,080
223004 Guard and Security services	50,000	0	0	50,000	50,000	0	50,000
223005 Electricity	67,690	0	0	67,690	67,690	0	67,690
223006 Water	24,000	0	0	24,000	24,000	0	24,000
225001 Consultancy Services- Short term	9,500	0	0	9,500	10,500	0	10,500
226001 Insurances	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	107,714	0	0	107,714	117,714	0	117,714
227002 Travel abroad	141,176	0	0	141,176	141,176	0	141,176
227003 Carriage, Haulage, Freight and transport hire	52,310	0	0	52,310	52,310	0	52,310
227004 Fuel, Lubricants and Oils	53,089	0	0	53,089	53,439	0	53,439
228001 Maintenance - Civil	27,500	0	0	27,500	30,500	0	30,500
228002 Maintenance - Vehicles	16,500	0	0	16,500	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	14,000	0	14,000
228004 Maintenance – Other	0	0	0	0	35,000	0	35,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
<b>Grand Total Vote 209</b>	<b>2,701,921</b>	<b>0</b>	<b>0</b>	<b>2,701,921</b>	<b>3,306,536</b>	<b>0</b>	<b>3,306,536</b>
<i>Total Excluding Arrears</i>	2,701,921	0	0	2,701,921	3,306,536	0	3,306,536

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**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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	772,125	0	<b>772,125</b>	0	1,025,000	<b>1,025,000</b>
211105 Missions staff salaries	369,897	0	0	<b>369,897</b>	440,342	0	<b>440,342</b>
213001 Medical expenses (To employees)	0	172,876	0	<b>172,876</b>	0	220,320	<b>220,320</b>
221001 Advertising and Public Relations	0	5,500	0	<b>5,500</b>	0	5,500	<b>5,500</b>
221007 Books, Periodicals & Newspapers	0	14,880	0	<b>14,880</b>	0	14,880	<b>14,880</b>
221009 Welfare and Entertainment	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221014 Bank Charges and other Bank related costs	0	4,000	0	<b>4,000</b>	0	8,000	<b>8,000</b>
221017 Subscriptions	0	4,500	0	<b>4,500</b>	0	8,000	<b>8,000</b>
222001 Telecommunications	0	78,000	0	<b>78,000</b>	0	78,000	<b>78,000</b>
222002 Postage and Courier	0	5,000	0	<b>5,000</b>	0	8,000	<b>8,000</b>
223003 Rent – (Produced Assets) to private entities	0	268,080	0	<b>268,080</b>	0	358,080	<b>358,080</b>
223004 Guard and Security services	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	67,690	0	<b>67,690</b>	0	67,690	<b>67,690</b>
223006 Water	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
225001 Consultancy Services- Short term	0	9,500	0	<b>9,500</b>	0	10,500	<b>10,500</b>
226001 Insurances	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	12,500	0	<b>12,500</b>	0	12,500	<b>12,500</b>
227002 Travel abroad	0	47,990	0	<b>47,990</b>	0	47,990	<b>47,990</b>
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	<b>52,310</b>	0	52,310	<b>52,310</b>
227004 Fuel, Lubricants and Oils	0	53,089	0	<b>53,089</b>	0	53,439	<b>53,439</b>
228002 Maintenance - Vehicles	0	16,500	0	<b>16,500</b>	0	16,500	<b>16,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	14,000	<b>14,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	35,000	<b>35,000</b>
<b>Total Cost of Output 01</b>	<b>369,897</b>	<b>1,761,540</b>	<b>0</b>	<b>2,131,437</b>	<b>440,342</b>	<b>2,202,710</b>	<b>2,643,052</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	<b>65,000</b>	0	65,000	<b>65,000</b>
227001 Travel inland	0	40,500	0	<b>40,500</b>	0	50,500	<b>50,500</b>
227002 Travel abroad	0	54,900	0	<b>54,900</b>	0	54,900	<b>54,900</b>
228001 Maintenance - Civil	0	27,500	0	<b>27,500</b>	0	30,500	<b>30,500</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>187,900</b>	<b>0</b>	<b>187,900</b>	<b>0</b>	<b>200,900</b>	<b>200,900</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	<b>133,832</b>	0	133,832	<b>133,832</b>
221001 Advertising and Public Relations	0	59,296	0	<b>59,296</b>	0	59,296	<b>59,296</b>

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221002 Workshops and Seminars	0	21,771	0	21,771	0	21,771	21,771
221005 Hire of Venue (chairs, projector, etc)	0	23,543	0	23,543	0	23,543	23,543
221011 Printing, Stationery, Photocopying and Binding	0	21,657	0	21,657	0	21,657	21,657
222001 Telecommunications	0	8,886	0	8,886	0	8,886	8,886
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	20,600	20,600
227001 Travel inland	0	54,714	0	54,714	0	54,714	54,714
227002 Travel abroad	0	38,286	0	38,286	0	38,286	38,286
<i>Total Cost of Output 04</i>	<i>0</i>	<i>382,585</i>	<i>0</i>	<i>382,585</i>	<i>0</i>	<i>382,585</i>	<i>382,585</i>
<b>Total Cost Of Outputs Provided</b>	<b>369,897</b>	<b>2,332,024</b>	<b>0</b>	<b>2,701,921</b>	<b>440,342</b>	<b>2,786,194</b>	<b>3,226,536</b>
<b>Total Cost for SubProgramme 01</b>	<b>369,897</b>	<b>2,332,024</b>	<b>0</b>	<b>2,701,921</b>	<b>440,342</b>	<b>2,786,194</b>	<b>3,226,536</b>
<i>Total Excluding Arrears</i>	<i>369,897</i>	<i>2,332,024</i>	<i>0</i>	<i>2,701,921</i>	<i>440,342</i>	<i>2,786,194</i>	<i>3,226,536</i>

## Development Budget Estimates

### Project 0972 Strengthening Mission in South Africa

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Capital Purchases</b>	<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>Total</b>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Project: 0972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>2,701,921</b>	<b>0</b>	<b>0</b>	<b>2,701,921</b>	<b>3,306,536</b>	<b>0</b>	<b>3,306,536</b>
<i>Total Excluding Arrears</i>	<i>2,701,921</i>	<i>0</i>	<i>0</i>	<i>2,701,921</i>	<i>3,306,536</i>	<i>0</i>	<i>3,306,536</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 209</b>	<b>2,701,921</b>	<b>0</b>	<b>0</b>	<b>2,701,921</b>	<b>3,306,536</b>	<b>0</b>	<b>3,306,536</b>
<i>Total Excluding Arrears</i>	<i>2,701,921</i>	<i>0</i>	<i>0</i>	<i>2,701,921</i>	<i>3,306,536</i>	<i>0</i>	<i>3,306,536</i>

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**Vote:209** Mission in South Africa

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*Table V4: External Financing to the vote*

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