

Vote:238 Uganda Embassy in Doha, Qatar

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

| <i>Thousand Uganda Shillings</i> | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|---|-------------------------|---------------------|------------|--------------|----------------------------|---------------------|------------------|
| Programme :1652 Overseas Mission Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Headquarters Doha | 0 | 0 | 0 | 0 | 541,404 | 2,641,643 | 3,183,047 |
| Total Recurrent Budget Estimates for Programme | 0 | 0 | 0 | 0 | 541,404 | 2,641,643 | 3,183,047 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1535 Support to Uganda Embassy in Doha | 0 | 0 | 0 | 0 | 110,066 | 0 | 110,066 |
| Total Development Budget Estimates for Programme | 0 | 0 | 0 | 0 | 110,066 | 0 | 110,066 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 52 | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |
| Total Vote 238 | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |

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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 |
| Employees, Goods and Services (Outputs Provided) | 0 | 0 | 0 | 0 | 3,183,047 | 0 | 3,183,047 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 954,337 | 0 | 954,337 |
| 211105 Missions staff salaries | 0 | 0 | 0 | 0 | 541,404 | 0 | 541,404 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 45,117 | 0 | 45,117 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 96,988 | 0 | 96,988 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 10,476 | 0 | 10,476 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 1,690 | 0 | 1,690 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 120,086 | 0 | 120,086 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 1,779 | 0 | 1,779 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 58,433 | 0 | 58,433 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 45,292 | 0 | 45,292 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 81,482 | 0 | 81,482 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 11,827 | 0 | 11,827 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 50,964 | 0 | 50,964 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 13,655 | 0 | 13,655 |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 6,827 | 0 | 6,827 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 617,976 | 0 | 617,976 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 57,136 | 0 | 57,136 |
| 223006 Water | 0 | 0 | 0 | 0 | 13,944 | 0 | 13,944 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 0 | 4,100 | 0 | 4,100 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 15,244 | 0 | 15,244 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 161,559 | 0 | 161,559 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 159,236 | 0 | 159,236 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 4,443 | 0 | 4,443 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 36,351 | 0 | 36,351 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 24,234 | 0 | 24,234 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 48,468 | 0 | 48,468 |
| Investment (Capital Purchases) | 0 | 0 | 0 | 0 | 110,066 | 0 | 110,066 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 50,487 | 0 | 50,487 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 59,579 | 0 | 59,579 |
| Grand Total Vote 238 | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |

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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 Doha

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|---|-------------------------|----------|----------|----------|----------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 165201 Cooperation Frameworks | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 724,463 | 724,463 |
| 211105 Missions staff salaries | 0 | 0 | 0 | 0 | 541,404 | 0 | 541,404 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 0 | 45,117 | 45,117 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 96,988 | 96,988 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 1,690 | 1,690 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 1,779 | 1,779 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 7,012 | 7,012 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 40,771 | 40,771 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 0 | 617,976 | 617,976 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 57,136 | 57,136 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 13,944 | 13,944 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 0 | 0 | 4,100 | 4,100 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 96,935 | 96,935 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 127,389 | 127,389 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 0 | 4,443 | 4,443 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 25,445 | 25,445 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 24,234 | 24,234 |
| Total Cost of Output 01 | 0 | 0 | 0 | 0 | 541,404 | 1,889,423 | 2,430,827 |
| Output 165202 Consular Services | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 9,935 | 9,935 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 39,734 | 39,734 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 45,292 | 45,292 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 11,827 | 11,827 |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 0 | 6,827 | 6,827 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 0 | 15,244 | 15,244 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 12,925 | 12,925 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 31,847 | 31,847 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 10,905 | 10,905 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 24,234 | 24,234 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 24,234 | 24,234 |
| Total Cost of Output 02 | 0 | 0 | 0 | 0 | 0 | 233,004 | 233,004 |
| Output 165204 Promotion of trade, tourism, education, and investment | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 229,875 | 229,875 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 10,476 | 10,476 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 | 0 | 0 | 110,151 | 110,151 |

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| | | | | | | | |
|--|----------|----------|----------|----------|----------|----------------|------------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 11,687 | 11,687 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 81,482 | 81,482 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 10,193 | 10,193 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 13,655 | 13,655 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 51,699 | 51,699 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 519,216 | 519,216 |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 0 | 541,404 | 2,641,643 |
| Total Cost for SubProgramme 01 | 0 | 0 | 0 | 0 | 0 | 541,404 | 2,641,643 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 0 | 541,404 | 2,641,643 |

Development Budget Estimates

Project 1535 Support to Uganda Embassy in Doha

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|--|-------------------------|---------------------|------------|--------------|----------------------------|----------------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 165277 Purchase of Specialised Machinery and Equipment</i> | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 50,487 | 0 | 50,487 |
| Total Cost Of Output 165277 | 0 | 0 | 0 | 0 | 50,487 | 0 | 50,487 |
| <i>Output 165278 Purchase of Furniture and fixtures</i> | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 59,579 | 0 | 59,579 |
| Total Cost Of Output 165278 | 0 | 0 | 0 | 0 | 59,579 | 0 | 59,579 |
| Total Cost for Capital Purchases | 0 | 0 | 0 | 0 | 110,066 | 0 | 110,066 |
| Total Cost for Project: 1535 | 0 | 0 | 0 | 0 | 110,066 | 0 | 110,066 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 110,066 | 0 | 110,066 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 52 | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 238 | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 3,293,113 | 0 | 3,293,113 |

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Table V4: External Financing to the vote

N/A