
Vote:209

 Mission in South Africa

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

Thousand Uganda Shillings

2021/22 Approved Estimates

Programme 15 Governance and Security

	GoU	External Fin	Total
52 Overseas Mission Services	3,604,571	0	3,604,571
Total For Programme 15	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,604,571	0	3,604,571
Total Vote 209	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,604,571	0	3,604,571

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Pretoria	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
Total Recurrent Budget Estimates for Sub-SubProgramme	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1728 Retooling of Mission in Pretoria - South Africa	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
Total Vote 209	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,226,536	0	0	3,226,536	3,434,571	0	3,434,571
211103 Allowances (Inc. Casuals, Temporary)	1,223,832	0	0	1,223,832	1,282,035	0	1,282,035
211105 Missions staff salaries	440,342	0	0	440,342	648,377	0	648,377
213001 Medical expenses (To employees)	220,320	0	0	220,320	240,380	0	240,380
221001 Advertising and Public Relations	84,296	0	0	84,296	79,296	0	79,296
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	21,189	0	21,189
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	36,000	0	36,000
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	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	8,500	0	0	8,500	8,500	0	8,500
222001 Telecommunications	89,886	0	0	89,886	82,286	0	82,286
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	20,600	0	0	20,600	18,540	0	18,540
223003 Rent – (Produced Assets) to private entities	358,080	0	0	358,080	322,280	0	322,280
223004 Guard and Security services	50,000	0	0	50,000	45,000	0	45,000
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	10,500	0	0	10,500	9,500	0	9,500
226001 Insurances	30,000	0	0	30,000	27,000	0	27,000
227001 Travel inland	117,714	0	0	117,714	107,664	0	107,664
227002 Travel abroad	129,176	0	0	129,176	117,177	0	117,177
227003 Carriage, Haulage, Freight and transport hire	52,310	0	0	52,310	52,310	0	52,310
227004 Fuel, Lubricants and Oils	53,439	0	0	53,439	53,439	0	53,439
228001 Maintenance - Civil	30,500	0	0	30,500	30,500	0	30,500
228002 Maintenance - Vehicles	19,500	0	0	19,500	29,100	0	29,100
228004 Maintenance – Other	35,000	0	0	35,000	35,000	0	35,000
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312104 Other Structures	0	0	0	0	87,560	0	87,560
312203 Furniture & Fixtures	0	0	0	0	10,850	0	10,850
312213 ICT Equipment	0	0	0	0	71,590	0	71,590
Grand Total Vote 209	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Pretoria

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,025,000	0	1,025,000	0	1,083,203	1,083,203
211105 Missions staff salaries	440,342	0	0	440,342	648,377	0	648,377
213001 Medical expenses (To employees)	0	220,320	0	220,320	0	240,380	240,380
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	14,880	0	14,880	0	14,880	14,880
221009 Welfare and Entertainment	0	40,000	0	40,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	8,500	0	8,500	0	8,500	8,500
222001 Telecommunications	0	81,000	0	81,000	0	75,000	75,000
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	358,080	0	358,080	0	322,280	322,280
223004 Guard and Security services	0	50,000	0	50,000	0	45,000	45,000
223005 Electricity	0	67,690	0	67,690	0	67,690	67,690
223006 Water	0	24,000	0	24,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	10,500	0	10,500	0	9,500	9,500
226001 Insurances	0	30,000	0	30,000	0	27,000	27,000
227001 Travel inland	0	12,500	0	12,500	0	12,500	12,500
227002 Travel abroad	0	35,990	0	35,990	0	32,391	32,391
227003 Carriage, Haulage, Freight and transport hire	0	52,310	0	52,310	0	52,310	52,310
227004 Fuel, Lubricants and Oils	0	53,439	0	53,439	0	53,439	53,439
228002 Maintenance - Vehicles	0	19,500	0	19,500	0	29,100	29,100
228004 Maintenance – Other	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Budget Output 01	440,342	2,202,710	0	2,643,052	648,377	2,232,174	2,880,550
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	65,000	0	65,000	0	65,000	65,000
227001 Travel inland	0	50,500	0	50,500	0	45,450	45,450
227002 Travel abroad	0	54,900	0	54,900	0	49,500	49,500
228001 Maintenance - Civil	0	30,500	0	30,500	0	30,500	30,500
Total Cost of Budget Output 02	0	200,900	0	200,900	0	190,450	190,450
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	133,832	0	133,832	0	133,832	133,832
221001 Advertising and Public Relations	0	59,296	0	59,296	0	54,296	54,296

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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	21,189	21,189
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	7,286	7,286
222003 Information and communications technology (ICT)	0	20,600	0	20,600	0	18,540	18,540
227001 Travel inland	0	54,714	0	54,714	0	49,714	49,714
227002 Travel abroad	0	38,286	0	38,286	0	35,286	35,286
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>382,585</i>	<i>0</i>	<i>382,585</i>	<i>0</i>	<i>363,570</i>	<i>363,570</i>
Total Cost Of Outputs Provided	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
Total Cost for Department 01	440,342	2,786,194	0	3,226,536	648,377	2,786,194	3,434,571
<i>Total Excluding Arrears</i>	<i>440,342</i>	<i>2,786,194</i>	<i>0</i>	<i>3,226,536</i>	<i>648,377</i>	<i>2,786,194</i>	<i>3,434,571</i>

Development Budget Estimates

Project 1728 Retooling of Mission in Pretoria - South Africa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312104 Other Structures	0	0	0	0	87,560	0	87,560
<i>Total Cost Of Budget Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>87,560</i>	<i>0</i>	<i>87,560</i>
<i>Budget Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	71,590	0	71,590
<i>Total Cost Of Budget Output 165276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,590</i>	<i>0</i>	<i>71,590</i>
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	10,850	0	10,850
<i>Total Cost Of Budget Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,850</i>	<i>0</i>	<i>10,850</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
Total Cost for Project: 1728	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	<i>3,226,536</i>	<i>0</i>	<i>0</i>	<i>3,226,536</i>	<i>3,604,571</i>	<i>0</i>	<i>3,604,571</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 209	3,226,536	0	0	3,226,536	3,604,571	0	3,604,571
<i>Total Excluding Arrears</i>	<i>3,226,536</i>	<i>0</i>	<i>0</i>	<i>3,226,536</i>	<i>3,604,571</i>	<i>0</i>	<i>3,604,571</i>

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