

Vote:214 Mission in Geneva

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 Geneva	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
Total Recurrent Budget Estimates for Programme	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0973 Strengthening Mission in Geneva	180,000	0	0	180,000	80,000	0	0	80,000
Total Development Budget Estimates for Programme	180,000	0	0	180,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
Total Vote 214	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499

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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)	6,776,224	0	0	6,776,224	7,135,499	0	0	7,135,499
211103 Allowances	1,868,930	0	0	1,868,930	2,068,930	0	0	2,068,930
211105 Missions staff salaries	1,295,008	0	0	1,295,008	1,345,008	0	0	1,345,008
213001 Medical expenses (To employees)	323,430	0	0	323,430	333,430	0	0	333,430
221001 Advertising and Public Relations	2,792	0	0	2,792	2,792	0	0	2,792
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	24,000	0	0	24,000
221006 Commissions and related charges	189,032	0	0	189,032	189,032	0	0	189,032
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	23,206	0	0	23,206	23,206	0	0	23,206
221009 Welfare and Entertainment	39,485	0	0	39,485	39,485	0	0	39,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	0	27,847
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	2,675	0	0	2,675	2,675	0	0	2,675
222001 Telecommunications	68,184	0	0	68,184	68,184	0	0	68,184
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	0	10,000
223001 Property Expenses	9,000	0	0	9,000	9,000	0	0	9,000
223003 Rent – (Produced Assets) to private entities	1,972,498	0	0	1,972,498	2,071,773	0	0	2,071,773
223004 Guard and Security services	28,600	0	0	28,600	28,600	0	0	28,600
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	45,000	0	0	45,000	45,000	0	0	45,000
226001 Insurances	41,000	0	0	41,000	41,000	0	0	41,000
227001 Travel inland	278,437	0	0	278,437	278,437	0	0	278,437
227002 Travel abroad	250,384	0	0	250,384	250,384	0	0	250,384
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	0	24,716	24,716	0	0	24,716
228002 Maintenance - Vehicles	67,500	0	0	67,500	67,500	0	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	0	7,000
Investment (Capital Purchases)	180,000	0	0	180,000	80,000	0	0	80,000
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Grand Total Vote 214	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499

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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 Geneva

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	1,712,916	0	1,712,916	0	1,912,916	0	1,912,916
211105 Missions staff salaries	1,295,008	0	0	1,295,008	1,345,008	0	0	1,345,008
213001 Medical expenses (To employees)	0	323,430	0	323,430	0	333,430	0	333,430
221001 Advertising and Public Relations	0	2,792	0	2,792	0	2,792	0	2,792
221003 Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	24,000	0	24,000
221006 Commissions and related charges	0	189,032	0	189,032	0	189,032	0	189,032
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	0	23,206	0	23,206	0	23,206	0	23,206
221009 Welfare and Entertainment	0	39,485	0	39,485	0	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	27,847	0	27,847	0	27,847
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	2,675	0	2,675	0	2,675	0	2,675
222001 Telecommunications	0	68,184	0	68,184	0	68,184	0	68,184
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	1,044,264	0	1,044,264	0	1,143,539	0	1,143,539
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
227001 Travel inland	0	140,968	0	140,968	0	140,968	0	140,968
227002 Travel abroad	0	104,659	0	104,659	0	104,659	0	104,659
Total Cost of Output 01	1,295,008	3,775,958	0	5,070,966	1,345,008	4,085,233	0	5,430,241
<i>Output 165202 Consulars services</i>								
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	9,000	0	9,000	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	0	928,234	0	928,234	0	928,234	0	928,234
223004 Guard and Security services	0	28,600	0	28,600	0	28,600	0	28,600
223005 Electricity	0	60,000	0	60,000	0	60,000	0	60,000
223006 Water	0	45,000	0	45,000	0	45,000	0	45,000
226001 Insurances	0	41,000	0	41,000	0	41,000	0	41,000
Total Cost of Output 02	0	1,121,834	0	1,121,834	0	1,121,834	0	1,121,834
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	156,014	0	156,014	0	156,014	0	156,014
227001 Travel inland	0	137,469	0	137,469	0	137,469	0	137,469

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227002 Travel abroad	0	145,725	0	145,725	0	145,725	0	145,725
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	0	24,716
228002 Maintenance - Vehicles	0	67,500	0	67,500	0	67,500	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 04	0	583,425	0	583,425	0	583,425	0	583,425
Total Cost Of Outputs Provided	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
Total Cost for SubProgramme 01	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499
<i>Total Excluding Arrears</i>	1,295,008	5,481,217	0	6,776,224	1,345,008	5,790,492	0	7,135,499

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 165275	180,000	0	0	180,000	0	0	0	0
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165278	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	180,000	0	0	180,000	80,000	0	0	80,000
Total Cost for Project: 0973	180,000	0	0	180,000	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	180,000	0	0	180,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 214	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499
<i>Total Excluding Arrears</i>	6,956,224	0	0	6,956,224	7,215,499	0	0	7,215,499

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