

Vote:234 Mission in Somalia

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 Mogadishu	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
Total Recurrent Budget Estimates for Programme	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1287 Strengthening Mission in Somalia	1,000,000	0	0	1,000,000	0	0	0	0
Total Development Budget Estimates for Programme	1,000,000	0	0	1,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
Total Vote 234	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244

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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)	2,204,048	0	0	2,204,048	2,310,244	0	0	2,310,244
211103 Allowances	1,062,382	0	0	1,062,382	1,156,878	0	0	1,156,878
211105 Missions staff salaries	119,406	0	0	119,406	134,406	0	0	134,406
213001 Medical expenses (To employees)	180,348	0	0	180,348	180,348	0	0	180,348
221007 Books, Periodicals & Newspapers	1,759	0	0	1,759	1,759	0	0	1,759
221009 Welfare and Entertainment	65,981	0	0	65,981	65,981	0	0	65,981
221011 Printing, Stationery, Photocopying and Binding	39,588	0	0	39,588	39,588	0	0	39,588
221012 Small Office Equipment	8,797	0	0	8,797	8,797	0	0	8,797
222001 Telecommunications	65,980	0	0	65,980	65,981	0	0	65,981
222003 Information and communications technology (ICT)	48,386	0	0	48,386	48,386	0	0	48,386
223001 Property Expenses	6,598	0	0	6,598	6,598	0	0	6,598
223003 Rent – (Produced Assets) to private entities	131,962	0	0	131,962	131,962	0	0	131,962
223004 Guard and Security services	123,165	0	0	123,165	123,164	0	0	123,164
223006 Water	2,199	0	0	2,199	2,199	0	0	2,199
226001 Insurances	57,183	0	0	57,183	57,183	0	0	57,183
227001 Travel inland	24,675	0	0	24,675	21,376	0	0	21,376
227002 Travel abroad	96,772	0	0	96,772	96,772	0	0	96,772
227004 Fuel, Lubricants and Oils	32,505	0	0	32,505	32,505	0	0	32,505
228001 Maintenance - Civil	65,981	0	0	65,981	65,981	0	0	65,981
228002 Maintenance - Vehicles	43,987	0	0	43,987	43,987	0	0	43,987
228004 Maintenance – Other	26,392	0	0	26,392	26,392	0	0	26,392
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	0	0	0	0
312101 Non-Residential Buildings	650,000	0	0	650,000	0	0	0	0
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0
Grand Total Vote 234	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244

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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 Mogadishu

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	799,261	0	799,261	0	943,742	0	943,742
211105 Missions staff salaries	0	0	0	0	110,525	0	0	110,525
213001 Medical expenses (To employees)	0	180,348	0	180,348	0	144,278	0	144,278
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,408	0	1,408
221009 Welfare and Entertainment	0	65,981	0	65,981	0	52,785	0	52,785
221011 Printing, Stationery, Photocopying and Binding	0	29,691	0	29,691	0	31,671	0	31,671
221012 Small Office Equipment	0	6,598	0	6,598	0	7,038	0	7,038
222001 Telecommunications	0	56,083	0	56,083	0	52,785	0	52,785
222003 Information and communications technology (ICT)	0	36,289	0	36,289	0	38,709	0	38,709
223001 Property Expenses	0	6,598	0	6,598	0	5,278	0	5,278
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	105,569	0	105,569
223004 Guard and Security services	0	92,373	0	92,373	0	98,531	0	98,531
223006 Water	0	1,650	0	1,650	0	1,759	0	1,759
226001 Insurances	0	57,183	0	57,183	0	45,747	0	45,747
227001 Travel inland	0	16,032	0	16,032	0	17,101	0	17,101
227002 Travel abroad	0	96,772	0	96,772	0	77,417	0	77,417
227004 Fuel, Lubricants and Oils	0	32,505	0	32,505	0	31,671	0	31,671
228001 Maintenance - Civil	0	65,981	0	65,981	0	52,785	0	52,785
228002 Maintenance - Vehicles	0	43,987	0	43,987	0	35,190	0	35,190
228004 Maintenance – Other	0	26,392	0	26,392	0	21,114	0	21,114
Total Cost of Output 01	0	1,615,045	0	1,615,045	110,525	1,764,577	0	1,875,101
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	263,121	0	263,121	0	213,136	0	213,136
211105 Missions staff salaries	119,406	0	0	119,406	23,881	0	0	23,881
213001 Medical expenses (To employees)	0	0	0	0	0	36,070	0	36,070
221007 Books, Periodicals & Newspapers	0	440	0	440	0	352	0	352
221009 Welfare and Entertainment	0	0	0	0	0	13,196	0	13,196
221011 Printing, Stationery, Photocopying and Binding	0	9,897	0	9,897	0	7,918	0	7,918
221012 Small Office Equipment	0	2,199	0	2,199	0	1,759	0	1,759
222001 Telecommunications	0	9,897	0	9,897	0	13,196	0	13,196
222003 Information and communications technology (ICT)	0	12,096	0	12,096	0	9,677	0	9,677
223001 Property Expenses	0	0	0	0	0	1,320	0	1,320

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223003 Rent – (Produced Assets) to private entities	0	131,962	0	131,962	0	26,392	0	26,392
223004 Guard and Security services	0	30,792	0	30,792	0	24,633	0	24,633
223006 Water	0	550	0	550	0	440	0	440
226001 Insurances	0	0	0	0	0	11,437	0	11,437
227001 Travel inland	0	8,643	0	8,643	0	4,275	0	4,275
227002 Travel abroad	0	0	0	0	0	19,354	0	19,354
227004 Fuel, Lubricants and Oils	0	0	0	0	0	834	0	834
228001 Maintenance - Civil	0	0	0	0	0	13,196	0	13,196
228002 Maintenance - Vehicles	0	0	0	0	0	8,797	0	8,797
228004 Maintenance – Other	0	0	0	0	0	5,278	0	5,278
Total Cost of Output 02	119,406	469,597	0	589,003	23,881	411,262	0	435,143
Total Cost Of Outputs Provided	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
Total Cost for SubProgramme 01	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244
<i>Total Excluding Arrears</i>	119,406	2,084,642	0	2,204,048	134,406	2,175,838	0	2,310,244

Project 1287 Strengthening Mission in Somalia

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 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	650,000	0	0	650,000	0	0	0	0
Total Cost Of Output 165272	650,000	0	0	650,000	0	0	0	0
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	350,000	0	0	350,000	0	0	0	0
Total Cost Of Output 165277	350,000	0	0	350,000	0	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost for Project: 1287	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	0	1,000,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 234	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244
<i>Total Excluding Arrears</i>	3,204,048	0	0	3,204,048	2,310,244	0	0	2,310,244

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