

Vote:221 Mission in DR Congo

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 Kishansa	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
Total Recurrent Budget Estimates for Programme	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1177 Strengthening Mission in DR congo	210,000	0	0	210,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme	210,000	0	0	210,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
Total Vote 221	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034

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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)	2,958,899	0	0	2,958,899	3,284,034	0	0	3,284,034
211103 Allowances	766,190	0	0	766,190	962,710	0	0	962,710
211105 Missions staff salaries	465,873	0	0	465,873	465,873	0	0	465,873
212201 Social Security Contributions	109,356	0	0	109,356	126,141	0	0	126,141
213001 Medical expenses (To employees)	20,000	0	0	20,000	40,000	0	0	40,000
221001 Advertising and Public Relations	18,500	0	0	18,500	34,290	0	0	34,290
221003 Staff Training	0	0	0	0	9,144	0	0	9,144
221008 Computer supplies and Information Technology (IT)	4,500	0	0	4,500	4,648	0	0	4,648
221009 Welfare and Entertainment	31,450	0	0	31,450	32,385	0	0	32,385
221011 Printing, Stationery, Photocopying and Binding	16,874	0	0	16,874	16,874	0	0	16,874
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	6,304	0	0	6,304	36,500	0	0	36,500
222001 Telecommunications	83,472	0	0	83,472	86,639	0	0	86,639
223001 Property Expenses	92,021	0	0	92,021	52,021	0	0	52,021
223003 Rent – (Produced Assets) to private entities	846,560	0	0	846,560	941,832	0	0	941,832
223004 Guard and Security services	140,716	0	0	140,716	113,386	0	0	113,386
223005 Electricity	20,000	0	0	20,000	19,980	0	0	19,980
223006 Water	20,000	0	0	20,000	19,660	0	0	19,660
226001 Insurances	6,450	0	0	6,450	49,241	0	0	49,241
227001 Travel inland	50,000	0	0	50,000	33,594	0	0	33,594
227002 Travel abroad	120,000	0	0	120,000	120,000	0	0	120,000
227003 Carriage, Haulage, Freight and transport hire	64,000	0	0	64,000	54,103	0	0	54,103
227004 Fuel, Lubricants and Oils	24,632	0	0	24,632	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	19,000	0	0	19,000
228004 Maintenance – Other	50,000	0	0	50,000	19,012	0	0	19,012
Investment (Capital Purchases)	210,000	0	0	210,000	200,000	0	0	200,000
312101 Non-Residential Buildings	150,000	0	0	150,000	200,000	0	0	200,000
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
Grand Total Vote 221	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034

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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 Kishansa

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	482,254	0	482,254	0	515,630	0	515,630
211105 Missions staff salaries	465,873	0	0	465,873	465,873	0	0	465,873
212201 Social Security Contributions	0	109,356	0	109,356	0	126,141	0	126,141
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	9,144	0	9,144
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,648	0	4,648
221009 Welfare and Entertainment	0	31,450	0	31,450	0	32,385	0	32,385
221011 Printing, Stationery, Photocopying and Binding	0	16,874	0	16,874	0	16,874	0	16,874
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	6,304	0	6,304	0	36,500	0	36,500
222001 Telecommunications	0	83,472	0	83,472	0	86,639	0	86,639
223001 Property Expenses	0	92,021	0	92,021	0	52,021	0	52,021
223003 Rent – (Produced Assets) to private entities	0	702,260	0	702,260	0	667,512	0	667,512
223004 Guard and Security services	0	140,716	0	140,716	0	113,386	0	113,386
223005 Electricity	0	20,000	0	20,000	0	19,980	0	19,980
223006 Water	0	20,000	0	20,000	0	19,660	0	19,660
226001 Insurances	0	6,450	0	6,450	0	15,975	0	15,975
227001 Travel inland	0	50,000	0	50,000	0	33,594	0	33,594
227002 Travel abroad	0	120,000	0	120,000	0	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	0	64,000	0	64,000	0	54,103	0	54,103
227004 Fuel, Lubricants and Oils	0	24,632	0	24,632	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	19,000	0	19,000
228004 Maintenance – Other	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 01	465,873	2,021,290	0	2,487,163	465,873	2,010,192	0	2,476,066
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	138,388	0	138,388	0	152,024	0	152,024
228004 Maintenance – Other	0	25,000	0	25,000	0	0	0	0
Total Cost of Output 02	0	163,388	0	163,388	0	152,024	0	152,024
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	145,548	0	145,548	0	295,056	0	295,056
221001 Advertising and Public Relations	0	18,500	0	18,500	0	34,290	0	34,290
223003 Rent – (Produced Assets) to private entities	0	144,300	0	144,300	0	274,320	0	274,320

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226001 Insurances	0	0	0	0	0	33,266	0	33,266
228004 Maintenance – Other	0	0	0	0	0	19,012	0	19,012
<i>Total Cost of Output 04</i>	<i>0</i>	<i>308,348</i>	<i>0</i>	<i>308,348</i>	<i>0</i>	<i>655,944</i>	<i>0</i>	<i>655,944</i>
Total Cost Of Outputs Provided	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
Total Cost for SubProgramme 01	465,873	2,493,025	0	2,958,899	465,873	2,818,161	0	3,284,034
<i>Total Excluding Arrears</i>	<i>465,873</i>	<i>2,493,025</i>	<i>0</i>	<i>2,958,899</i>	<i>465,873</i>	<i>2,818,161</i>	<i>0</i>	<i>3,284,034</i>

Development Budget Estimates

Project 1177 Strengthening Mission in DR congo

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	150,000	0	0	150,000	200,000	0	0	200,000
<i>Total Cost Of Output 165272</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 165276</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
<i>Total Cost Of Output 165277</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
Total Cost for Project: 1177	210,000	0	0	210,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	<i>3,168,899</i>	<i>0</i>	<i>0</i>	<i>3,168,899</i>	<i>3,484,034</i>	<i>0</i>	<i>0</i>	<i>3,484,034</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 221	3,168,899	0	0	3,168,899	3,484,034	0	0	3,484,034
<i>Total Excluding Arrears</i>	<i>3,168,899</i>	<i>0</i>	<i>0</i>	<i>3,168,899</i>	<i>3,484,034</i>	<i>0</i>	<i>0</i>	<i>3,484,034</i>

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