

Vote:230 Mission in Abu Dhabi

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 Abu Dhabi	502,709	2,796,870	0	3,299,579	632,923	3,193,376	0	3,826,299
Total Recurrent Budget Estimates for Programme	502,709	2,796,870	0	3,299,579	632,923	3,193,376	0	3,826,299
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1124 Strengthening Abu Dhabi Mission	140,000	0	0	140,000	50,000	0	0	50,000
Total Development Budget Estimates for Programme	140,000	0	0	140,000	50,000	0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299
Total Vote 230	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299

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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)	3,299,579	0	0	3,299,579	3,826,299	0	0	3,826,299
211103 Allowances	626,688	0	0	626,688	700,000	0	0	700,000
211105 Missions staff salaries	502,709	0	0	502,709	632,923	0	0	632,923
213001 Medical expenses (To employees)	165,778	0	0	165,778	170,000	0	0	170,000
221001 Advertising and Public Relations	29,000	0	0	29,000	22,500	0	0	22,500
221007 Books, Periodicals & Newspapers	760	0	0	760	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	9,945	0	0	9,945	20,000	0	0	20,000
221009 Welfare and Entertainment	15,000	0	0	15,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,955	0	0	20,955	29,000	0	0	29,000
221012 Small Office Equipment	2,434	0	0	2,434	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	4,565	0	0	4,565	8,000	0	0	8,000
221017 Subscriptions	6,000	0	0	6,000	5,000	0	0	5,000
222001 Telecommunications	99,136	0	0	99,136	100,000	0	0	100,000
222002 Postage and Courier	17,200	0	0	17,200	16,506	0	0	16,506
223001 Property Expenses	27,989	0	0	27,989	3,674	0	0	3,674
223003 Rent – (Produced Assets) to private entities	963,284	0	0	963,284	1,500,000	0	0	1,500,000
223005 Electricity	68,670	0	0	68,670	80,000	0	0	80,000
223006 Water	12,303	0	0	12,303	60,696	0	0	60,696
223901 Rent – (Produced Assets) to other govt. units	414,908	0	0	414,908	0	0	0	0
227001 Travel inland	136,977	0	0	136,977	240,000	0	0	240,000
227002 Travel abroad	98,437	0	0	98,437	72,000	0	0	72,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	34,000	0	0	34,000
228002 Maintenance - Vehicles	37,854	0	0	37,854	60,000	0	0	60,000
228004 Maintenance – Other	7,565	0	0	7,565	10,000	0	0	10,000
Investment (Capital Purchases)	140,000	0	0	140,000	50,000	0	0	50,000
312202 Machinery and Equipment	70,000	0	0	70,000	20,000	0	0	20,000
312203 Furniture & Fixtures	70,000	0	0	70,000	30,000	0	0	30,000
Grand Total Vote 230	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299

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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 Abu Dhabi

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	596,688	0	596,688	0	600,000	0	600,000
211105 Missions staff salaries	502,709	0	0	502,709	632,923	0	0	632,923
213001 Medical expenses (To employees)	0	165,778	0	165,778	0	170,000	0	170,000
221007 Books, Periodicals & Newspapers	0	760	0	760	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,945	0	9,945	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	44,925	0	44,925	0	80,000	0	80,000
223001 Property Expenses	0	15,255	0	15,255	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	485,770	0	485,770	0	1,000,000	0	1,000,000
223005 Electricity	0	0	0	0	0	80,000	0	80,000
223006 Water	0	0	0	0	0	696	0	696
223901 Rent – (Produced Assets) to other govt. units	0	414,908	0	414,908	0	0	0	0
227001 Travel inland	0	86,977	0	86,977	0	0	0	0
227002 Travel abroad	0	24,414	0	24,414	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	0	0	0
228002 Maintenance - Vehicles	0	37,854	0	37,854	0	0	0	0
Total Cost of Output 01	502,709	1,930,696	0	2,433,405	632,923	1,930,696	0	2,563,619
<i>Output 165202 Consulars services</i>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,955	0	20,955	0	29,000	0	29,000
221012 Small Office Equipment	0	2,434	0	2,434	0	4,000	0	4,000
221014 Bank Charges and other Bank related costs	0	4,565	0	4,565	0	8,000	0	8,000
221017 Subscriptions	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	40,711	0	40,711	0	0	0	0
222002 Postage and Courier	0	17,200	0	17,200	0	0	0	0
223001 Property Expenses	0	12,734	0	12,734	0	3,674	0	3,674
223003 Rent – (Produced Assets) to private entities	0	447,514	0	447,514	0	450,000	0	450,000
223005 Electricity	0	58,670	0	58,670	0	0	0	0

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223006 Water	0	12,303	0	12,303	0	60,000	0	60,000
227001 Travel inland	0	50,000	0	50,000	0	240,000	0	240,000
227002 Travel abroad	0	74,023	0	74,023	0	72,000	0	72,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	60,000	0	60,000
228004 Maintenance – Other	0	7,565	0	7,565	0	10,000	0	10,000
Total Cost of Output 02	0	753,674	0	753,674	0	1,053,674	0	1,053,674
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	30,000	0	30,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	29,000	0	29,000	0	22,500	0	22,500
222001 Telecommunications	0	13,500	0	13,500	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	0	16,506	0	16,506
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	50,000	0	50,000
223005 Electricity	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 04	0	112,500	0	112,500	0	209,006	0	209,006
Total Cost Of Outputs Provided	502,709	2,796,870	0	3,299,579	632,923	3,193,376	0	3,826,299
Total Cost for SubProgramme 01	502,709	2,796,870	0	3,299,579	632,923	3,193,376	0	3,826,299
<i>Total Excluding Arrears</i>	502,709	2,796,870	0	3,299,579	632,923	3,193,376	0	3,826,299

Development Budget Estimates

Project 1124 Strengthening Abu Dhabi Mission

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										
Output 165277 Purchase of machinery										
312202 Machinery and Equipment	70,000		0	0	70,000	20,000		0	0	20,000
Total Cost Of Output 165277	70,000		0	0	70,000	20,000		0	0	20,000
Output 165278 Purchase of Furniture and fixtures										
312203 Furniture & Fixtures	70,000		0	0	70,000	30,000		0	0	30,000
Total Cost Of Output 165278	70,000		0	0	70,000	30,000		0	0	30,000
Total Cost for Capital Purchases	140,000		0	0	140,000	50,000		0	0	50,000
Total Cost for Project: 1124	140,000		0	0	140,000	50,000		0	0	50,000
<i>Total Excluding Arrears</i>	140,000		0	0	140,000	50,000		0	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 52	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299		
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 230	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299		
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	3,876,299	0	0	3,876,299		

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