

# Vote:214 Mission in Geneva

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Geneva	1,345,008	5,790,492	0	7,135,499	1,450,008	5,790,492	7,240,499
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,345,008</b>	<b>5,790,492</b>	<b>0</b>	<b>7,135,499</b>	<b>1,450,008</b>	<b>5,790,492</b>	<b>7,240,499</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0973 Strengthening Mission in Geneva	80,000	0	0	80,000	180,000	0	180,000
<b>Total Development Budget Estimates for Programme</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>7,215,499</b>	<b>0</b>	<b>0</b>	<b>7,215,499</b>	<b>7,420,499</b>	<b>0</b>	<b>7,420,499</b>
<i>Total Excluding Arrears</i>	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499
<b>Total Vote 214</b>	<b>7,215,499</b>	<b>0</b>	<b>0</b>	<b>7,215,499</b>	<b>7,420,499</b>	<b>0</b>	<b>7,420,499</b>
<i>Total Excluding Arrears</i>	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499

# Vote:214 Mission in Geneva

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,135,499</b>	<b>0</b>	<b>0</b>	<b>7,135,499</b>	<b>7,240,499</b>	<b>0</b>	<b>7,240,499</b>
211103 Allowances (Inc. Casuals, Temporary)	2,068,930	0	0	2,068,930	2,068,930	0	2,068,930
211105 Missions staff salaries	1,345,008	0	0	1,345,008	1,450,008	0	1,450,008
213001 Medical expenses (To employees)	333,430	0	0	333,430	413,430	0	413,430
221001 Advertising and Public Relations	2,792	0	0	2,792	2,792	0	2,792
221003 Staff Training	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	24,000	0	24,000
221006 Commissions and related charges	189,032	0	0	189,032	109,032	0	109,032
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	23,206	0	0	23,206	23,206	0	23,206
221009 Welfare and Entertainment	39,485	0	0	39,485	39,485	0	39,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	0	27,847	27,847	0	27,847
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	2,675	0	0	2,675	2,675	0	2,675
222001 Telecommunications	68,184	0	0	68,184	68,184	0	68,184
222002 Postage and Courier	8,000	0	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	10,000	0	10,000
223001 Property Expenses	9,000	0	0	9,000	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	2,071,773	0	0	2,071,773	2,071,773	0	2,071,773
223004 Guard and Security services	28,600	0	0	28,600	28,600	0	28,600
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	45,000	0	0	45,000	45,000	0	45,000
226001 Insurances	41,000	0	0	41,000	41,000	0	41,000
227001 Travel inland	278,437	0	0	278,437	278,437	0	278,437
227002 Travel abroad	250,384	0	0	250,384	250,384	0	250,384
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	0	24,716	24,716	0	24,716
228002 Maintenance - Vehicles	67,500	0	0	67,500	67,500	0	67,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	7,000
<b>Investment (Capital Purchases)</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
312101 Non-Residential Buildings	0	0	0	0	180,000	0	180,000
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
<b>Grand Total Vote 214</b>	<b>7,215,499</b>	<b>0</b>	<b>0</b>	<b>7,215,499</b>	<b>7,420,499</b>	<b>0</b>	<b>7,420,499</b>
<i>Total Excluding Arrears</i>	7,215,499	0	0	7,215,499	7,420,499	0	7,420,499

# Vote:214 Mission in Geneva

**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Geneva**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,912,916	0	<b>1,912,916</b>	0	1,912,916	<b>1,912,916</b>
211105 Missions staff salaries	1,345,008	0	0	<b>1,345,008</b>	1,450,008	0	<b>1,450,008</b>
213001 Medical expenses (To employees)	0	333,430	0	<b>333,430</b>	0	413,430	<b>413,430</b>
221001 Advertising and Public Relations	0	2,792	0	<b>2,792</b>	0	2,792	<b>2,792</b>
221003 Staff Training	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
221006 Commissions and related charges	0	189,032	0	<b>189,032</b>	0	109,032	<b>109,032</b>
221007 Books, Periodicals & Newspapers	0	4,500	0	<b>4,500</b>	0	4,500	<b>4,500</b>
221008 Computer supplies and Information Technology (IT)	0	23,206	0	<b>23,206</b>	0	23,206	<b>23,206</b>
221009 Welfare and Entertainment	0	39,485	0	<b>39,485</b>	0	39,485	<b>39,485</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	<b>27,847</b>	0	27,847	<b>27,847</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221014 Bank Charges and other Bank related costs	0	2,675	0	<b>2,675</b>	0	2,675	<b>2,675</b>
222001 Telecommunications	0	68,184	0	<b>68,184</b>	0	68,184	<b>68,184</b>
222002 Postage and Courier	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,143,539	0	<b>1,143,539</b>	0	1,143,539	<b>1,143,539</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	140,968	0	<b>140,968</b>	0	140,968	<b>140,968</b>
227002 Travel abroad	0	104,659	0	<b>104,659</b>	0	104,659	<b>104,659</b>
<b>Total Cost of Output 01</b>	<b>1,345,008</b>	<b>4,085,233</b>	<b>0</b>	<b>5,430,241</b>	<b>1,450,008</b>	<b>4,085,233</b>	<b>5,535,241</b>
<b>Output 165202 Consulars services</b>							
222003 Information and communications technology (ICT)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Expenses	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
223003 Rent – (Produced Assets) to private entities	0	928,234	0	<b>928,234</b>	0	928,234	<b>928,234</b>
223004 Guard and Security services	0	28,600	0	<b>28,600</b>	0	28,600	<b>28,600</b>
223005 Electricity	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	45,000	0	<b>45,000</b>	0	45,000	<b>45,000</b>
226001 Insurances	0	41,000	0	<b>41,000</b>	0	41,000	<b>41,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,121,834</b>	<b>0</b>	<b>1,121,834</b>	<b>0</b>	<b>1,121,834</b>	<b>1,121,834</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	<b>156,014</b>	0	156,014	<b>156,014</b>
227001 Travel inland	0	137,469	0	<b>137,469</b>	0	137,469	<b>137,469</b>
227002 Travel abroad	0	145,725	0	<b>145,725</b>	0	145,725	<b>145,725</b>
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	<b>45,000</b>	0	45,000	<b>45,000</b>
227004 Fuel, Lubricants and Oils	0	24,716	0	<b>24,716</b>	0	24,716	<b>24,716</b>

# Vote:214 Mission in Geneva

228002 Maintenance - Vehicles	0	67,500	0	67,500	0	67,500	67,500
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	7,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>583,425</i>	<i>0</i>	<i>583,425</i>	<i>0</i>	<i>583,425</i>	<i>583,425</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,345,008</b>	<b>5,790,492</b>	<b>0</b>	<b>7,135,499</b>	<b>1,450,008</b>	<b>5,790,492</b>	<b>7,240,499</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,345,008</b>	<b>5,790,492</b>	<b>0</b>	<b>7,135,499</b>	<b>1,450,008</b>	<b>5,790,492</b>	<b>7,240,499</b>
<i>Total Excluding Arrears</i>	<i>1,345,008</i>	<i>5,790,492</i>	<i>0</i>	<i>7,135,499</i>	<i>1,450,008</i>	<i>5,790,492</i>	<i>7,240,499</i>

## Development Budget Estimates

### Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	180,000	0	180,000
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<b>Total Cost for Project: 0973</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>Total Excluding Arrears</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>7,215,499</b>	<b>0</b>	<b>0</b>	<b>7,215,499</b>	<b>7,420,499</b>	<b>0</b>	<b>7,420,499</b>
<i>Total Excluding Arrears</i>	<i>7,215,499</i>	<i>0</i>	<i>0</i>	<i>7,215,499</i>	<i>7,420,499</i>	<i>0</i>	<i>7,420,499</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 214</b>	<b>7,215,499</b>	<b>0</b>	<b>0</b>	<b>7,215,499</b>	<b>7,420,499</b>	<b>0</b>	<b>7,420,499</b>
<i>Total Excluding Arrears</i>	<i>7,215,499</i>	<i>0</i>	<i>0</i>	<i>7,215,499</i>	<i>7,420,499</i>	<i>0</i>	<i>7,420,499</i>

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# Vote:214

Mission in Geneva

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*Table V4: External Financing to the vote*

N/A