

# Vote:227 Mission in Russia

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 52 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>AIA</b>	<b>Total</b>
01 Headquarters Moscow	332,024	2,636,809	0	2,968,833	332,024	2,717,764	0	3,049,788
<b>Total Recurrent Budget Estimates for Programme</b>	<b>332,024</b>	<b>2,636,809</b>	<b>0</b>	<b>2,968,833</b>	<b>332,024</b>	<b>2,717,764</b>	<b>0</b>	<b>3,049,788</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>AIA</b>	<b>Total</b>
0928 Strengthening Mission in Russia	284,800	0	0	284,800	150,000	0	0	150,000
<b>Total Development Budget Estimates for Programme</b>	<b>284,800</b>	<b>0</b>	<b>0</b>	<b>284,800</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>3,253,633</b>	<b>0</b>	<b>0</b>	<b>3,253,633</b>	<b>3,199,788</b>	<b>0</b>	<b>0</b>	<b>3,199,788</b>
<i>Total Excluding Arrears</i>	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788
<b>Total Vote 227</b>	<b>3,253,633</b>	<b>0</b>	<b>0</b>	<b>3,253,633</b>	<b>3,199,788</b>	<b>0</b>	<b>0</b>	<b>3,199,788</b>
<i>Total Excluding Arrears</i>	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788

# Vote:227 Mission in Russia

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,968,833</b>	<b>0</b>	<b>0</b>	<b>2,968,833</b>	<b>3,049,788</b>	<b>0</b>	<b>0</b>	<b>3,049,788</b>
211103 Allowances	1,156,374	0	0	1,156,374	1,177,330	0	0	1,177,330
211105 Missions staff salaries	332,024	0	0	332,024	332,024	0	0	332,024
213001 Medical expenses (To employees)	40,800	0	0	40,800	64,800	0	0	64,800
221001 Advertising and Public Relations	6,720	0	0	6,720	6,720	0	0	6,720
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	0	2,040	2,040	0	0	2,040
221009 Welfare and Entertainment	26,500	0	0	26,500	26,500	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	6,400	0	0	6,400	6,400	0	0	6,400
221012 Small Office Equipment	2,800	0	0	2,800	2,800	0	0	2,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	30,413	0	0	30,413	30,408	0	0	30,408
222002 Postage and Courier	7,470	0	0	7,470	5,270	0	0	5,270
222003 Information and communications technology (ICT)	2,500	0	0	2,500	2,496	0	0	2,496
223001 Property Expenses	3,062	0	0	3,062	3,062	0	0	3,062
223003 Rent – (Produced Assets) to private entities	1,129,000	0	0	1,129,000	1,149,000	0	0	1,149,000
223005 Electricity	28,000	0	0	28,000	28,000	0	0	28,000
223006 Water	2,930	0	0	2,930	2,930	0	0	2,930
226001 Insurances	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	6,600	0	0	6,600	6,599	0	0	6,599
227002 Travel abroad	75,600	0	0	75,600	95,600	0	0	95,600
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	14,400	0	0	14,400	14	0	0	14
228002 Maintenance - Vehicles	15,600	0	0	15,600	15,609	0	0	15,609
228003 Maintenance – Machinery, Equipment & Furniture	7,600	0	0	7,600	20,186	0	0	20,186
<b>Investment (Capital Purchases)</b>	<b>284,800</b>	<b>0</b>	<b>0</b>	<b>284,800</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
312201 Transport Equipment	180,000	0	0	180,000	150,000	0	0	150,000
312202 Machinery and Equipment	4,800	0	0	4,800	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
<b>Grand Total Vote 227</b>	<b>3,253,633</b>	<b>0</b>	<b>0</b>	<b>3,253,633</b>	<b>3,199,788</b>	<b>0</b>	<b>0</b>	<b>3,199,788</b>
<i>Total Excluding Arrears</i>	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788

# Vote:227 Mission in Russia

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

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Moscow

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	950,564	0	<b>950,564</b>	0	971,519	0	<b>971,519</b>
211105 Missions staff salaries	332,024	0	0	<b>332,024</b>	332,024	0	0	<b>332,024</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	0	26,500	0	<b>26,500</b>	0	26,500	0	<b>26,500</b>
221017 Subscriptions	0	1,800	0	<b>1,800</b>	0	1,800	0	<b>1,800</b>
222001 Telecommunications	0	30,413	0	<b>30,413</b>	0	30,408	0	<b>30,408</b>
222002 Postage and Courier	0	5,270	0	<b>5,270</b>	0	5,270	0	<b>5,270</b>
222003 Information and communications technology (ICT)	0	2,500	0	<b>2,500</b>	0	2,496	0	<b>2,496</b>
223003 Rent – (Produced Assets) to private entities	0	765,000	0	<b>765,000</b>	0	785,000	0	<b>785,000</b>
223005 Electricity	0	23,000	0	<b>23,000</b>	0	23,000	0	<b>23,000</b>
223006 Water	0	1,730	0	<b>1,730</b>	0	1,730	0	<b>1,730</b>
227002 Travel abroad	0	35,000	0	<b>35,000</b>	0	55,000	0	<b>55,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	19,000	0	<b>19,000</b>	0	19,000	0	<b>19,000</b>
228002 Maintenance - Vehicles	0	15,600	0	<b>15,600</b>	0	15,609	0	<b>15,609</b>
<b>Total Cost of Output 01</b>	<b>332,024</b>	<b>1,876,377</b>	<b>0</b>	<b>2,208,401</b>	<b>332,024</b>	<b>1,957,332</b>	<b>0</b>	<b>2,289,356</b>
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	49,565	0	<b>49,565</b>	0	49,565	0	<b>49,565</b>
213001 Medical expenses (To employees)	0	40,800	0	<b>40,800</b>	0	44,800	0	<b>44,800</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
221008 Computer supplies and Information Technology (IT)	0	2,040	0	<b>2,040</b>	0	2,040	0	<b>2,040</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	<b>6,400</b>	0	6,400	0	<b>6,400</b>
221012 Small Office Equipment	0	2,800	0	<b>2,800</b>	0	2,800	0	<b>2,800</b>
221017 Subscriptions	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
222002 Postage and Courier	0	2,200	0	<b>2,200</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	3,062	0	<b>3,062</b>	0	3,062	0	<b>3,062</b>
223003 Rent – (Produced Assets) to private entities	0	286,000	0	<b>286,000</b>	0	286,000	0	<b>286,000</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223006 Water	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
226001 Insurances	0	4,800	0	<b>4,800</b>	0	4,800	0	<b>4,800</b>
227001 Travel inland	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
227002 Travel abroad	0	40,600	0	<b>40,600</b>	0	40,600	0	<b>40,600</b>
227003 Carriage, Haulage, Freight and transport hire	0	44,000	0	<b>44,000</b>	0	44,000	0	<b>44,000</b>

# Vote:227 Mission in Russia

227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	14	0	14
228003 Maintenance – Machinery, Equipment & Furniture	0	7,600	0	7,600	0	20,186	0	20,186
<b>Total Cost of Output 02</b>	<b>0</b>	<b>515,867</b>	<b>0</b>	<b>515,867</b>	<b>0</b>	<b>515,867</b>	<b>0</b>	<b>515,867</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>								
211103 Allowances	0	156,246	0	156,246	0	156,246	0	156,246
221001 Advertising and Public Relations	0	6,720	0	6,720	0	6,720	0	6,720
223003 Rent – (Produced Assets) to private entities	0	78,000	0	78,000	0	78,000	0	78,000
227001 Travel inland	0	3,600	0	3,600	0	3,599	0	3,599
<b>Total Cost of Output 04</b>	<b>0</b>	<b>244,566</b>	<b>0</b>	<b>244,566</b>	<b>0</b>	<b>244,565</b>	<b>0</b>	<b>244,565</b>
<b>Total Cost Of Outputs Provided</b>	<b>332,024</b>	<b>2,636,809</b>	<b>0</b>	<b>2,968,833</b>	<b>332,024</b>	<b>2,717,764</b>	<b>0</b>	<b>3,049,788</b>
<b>Total Cost for SubProgramme 01</b>	<b>332,024</b>	<b>2,636,809</b>	<b>0</b>	<b>2,968,833</b>	<b>332,024</b>	<b>2,717,764</b>	<b>0</b>	<b>3,049,788</b>
<i>Total Excluding Arrears</i>	332,024	2,636,809	0	2,968,833	332,024	2,717,764	0	3,049,788

## Development Budget Estimates

### Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>										
<b>Output 165272 Government Buildings and Administrative Infrastructure</b>										
312201 Transport Equipment	0	0	0	0	0	150,000	0	0	0	150,000
<b>Total Cost Of Output 165272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>										
312201 Transport Equipment	180,000	0	0	0	180,000	0	0	0	0	0
<b>Total Cost Of Output 165275</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 165277 Purchase of machinery</b>										
312202 Machinery and Equipment	4,800	0	0	0	4,800	0	0	0	0	0
<b>Total Cost Of Output 165277</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 165278 Purchase of Furniture and fixtures</b>										
312203 Furniture & Fixtures	100,000	0	0	0	100,000	0	0	0	0	0
<b>Total Cost Of Output 165278</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>284,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,800</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for Project: 0928</b>	<b>284,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,800</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	284,800	0	0	0	284,800	150,000	0	0	0	150,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>		
<b>Total Cost for Programme 52</b>	<b>3,253,633</b>	<b>0</b>	<b>0</b>	<b>3,253,633</b>	<b>3,199,788</b>	<b>0</b>	<b>0</b>	<b>3,199,788</b>		
<i>Total Excluding Arrears</i>	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>		
<b>Grand Total for Vote 227</b>	<b>3,253,633</b>	<b>0</b>	<b>0</b>	<b>3,253,633</b>	<b>3,199,788</b>	<b>0</b>	<b>0</b>	<b>3,199,788</b>		
<i>Total Excluding Arrears</i>	3,253,633	0	0	3,253,633	3,199,788	0	0	3,199,788		

---

# Vote:227

## Mission in Russia

---

No Data Found