

Vote:234 Mission in Somalia

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
Total Recurrent Budget Estimates for Programme	119,406	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1287 Strengthening Mission in Somalia	415,216	0	0	415,216	1,000,000	0	0	1,000,000
Total Development Budget Estimates for Programme	415,216	0	0	415,216	1,000,000	0	0	1,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
<i>Total Excluding Arrears</i>	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
Total Vote 234	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
<i>Total Excluding Arrears</i>	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131

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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
Employees, Goods and Services (Outputs Provided)	2,211,131	0	0	2,211,131	2,211,131	0	0	2,211,131
211103 Allowances	1,018,147	0	0	1,018,147	1,062,382	0	0	1,062,382
211105 Missions staff salaries	119,406	0	0	119,406	119,406	0	0	119,406
213001 Medical expenses (To employees)	168,115	0	0	168,115	180,348	0	0	180,348
221007 Books, Periodicals & Newspapers	6,304	0	0	6,304	1,759	0	0	1,759
221009 Welfare and Entertainment	67,246	0	0	67,246	65,981	0	0	65,981
221011 Printing, Stationery, Photocopying and Binding	46,232	0	0	46,232	39,588	0	0	39,588
221012 Small Office Equipment	16,811	0	0	16,811	8,797	0	0	8,797
222001 Telecommunications	67,246	0	0	67,246	65,980	0	0	65,980
222003 Information and communications technology (ICT)	42,029	0	0	42,029	48,386	0	0	48,386
223001 Property Expenses	13,000	0	0	13,000	6,598	0	0	6,598
223003 Rent – (Produced Assets) to private entities	126,086	0	0	126,086	131,962	0	0	131,962
223004 Guard and Security services	134,492	0	0	134,492	123,165	0	0	123,165
223006 Water	8,405	0	0	8,405	2,199	0	0	2,199
226001 Insurances	70,799	0	0	70,799	57,183	0	0	57,183
227001 Travel inland	33,623	0	0	33,623	24,675	0	0	24,675
227002 Travel abroad	100,869	0	0	100,869	96,772	0	0	96,772
227004 Fuel, Lubricants and Oils	50,434	0	0	50,434	39,588	0	0	39,588
228001 Maintenance - Civil	54,637	0	0	54,637	65,981	0	0	65,981
228002 Maintenance - Vehicles	37,830	0	0	37,830	43,987	0	0	43,987
228004 Maintenance – Other	29,420	0	0	29,420	26,392	0	0	26,392
Investment (Capital Purchases)	415,216	0	0	415,216	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	362,680	0	0	362,680	1,000,000	0	0	1,000,000
312203 Furniture & Fixtures	52,536	0	0	52,536	0	0	0	0
Grand Total Vote 234	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
<i>Total Excluding Arrears</i>	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	1,018,147	0	1,018,147	0	799,261	0	799,261
211105 Missions staff salaries	119,406	0	0	119,406	0	0	0	0
213001 Medical expenses (To employees)	0	168,115	0	168,115	0	180,348	0	180,348
221007 Books, Periodicals & Newspapers	0	6,304	0	6,304	0	1,320	0	1,320
221009 Welfare and Entertainment	0	67,246	0	67,246	0	65,981	0	65,981
221011 Printing, Stationery, Photocopying and Binding	0	46,232	0	46,232	0	29,691	0	29,691
221012 Small Office Equipment	0	16,811	0	16,811	0	6,598	0	6,598
222001 Telecommunications	0	67,246	0	67,246	0	56,083	0	56,083
222003 Information and communications technology (ICT)	0	42,029	0	42,029	0	36,289	0	36,289
223001 Property Expenses	0	13,000	0	13,000	0	6,598	0	6,598
223003 Rent – (Produced Assets) to private entities	0	126,086	0	126,086	0	0	0	0
223004 Guard and Security services	0	134,492	0	134,492	0	92,373	0	92,373
223006 Water	0	8,405	0	8,405	0	1,650	0	1,650
226001 Insurances	0	70,799	0	70,799	0	57,183	0	57,183
227001 Travel inland	0	33,623	0	33,623	0	16,032	0	16,032
227002 Travel abroad	0	100,869	0	100,869	0	96,772	0	96,772
227004 Fuel, Lubricants and Oils	0	50,434	0	50,434	0	39,588	0	39,588
228001 Maintenance - Civil	0	54,637	0	54,637	0	65,981	0	65,981
228002 Maintenance - Vehicles	0	37,830	0	37,830	0	43,987	0	43,987
228004 Maintenance – Other	0	29,420	0	29,420	0	26,392	0	26,392
Total Cost of Output 01	119,406	2,091,725	0	2,211,131	0	1,622,128	0	1,622,128
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	0	0	0	0	263,121	0	263,121
211105 Missions staff salaries	0	0	0	0	119,406	0	0	119,406
221007 Books, Periodicals & Newspapers	0	0	0	0	0	440	0	440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,897	0	9,897
221012 Small Office Equipment	0	0	0	0	0	2,199	0	2,199
222001 Telecommunications	0	0	0	0	0	9,897	0	9,897
222003 Information and communications technology (ICT)	0	0	0	0	0	12,096	0	12,096
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	131,962	0	131,962
223004 Guard and Security services	0	0	0	0	0	30,792	0	30,792
223006 Water	0	0	0	0	0	550	0	550

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227001 Travel inland	0	0	0	0	0	8,643	0	8,643
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119,406</i>	<i>469,597</i>	<i>0</i>	<i>589,003</i>
Total Cost Of Outputs Provided	119,406	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
Total Cost for SubProgramme 01	119,406	2,091,725	0	2,211,131	119,406	2,091,725	0	2,211,131
<i>Total Excluding Arrears</i>	<i>119,406</i>	<i>2,091,725</i>	<i>0</i>	<i>2,211,131</i>	<i>119,406</i>	<i>2,091,725</i>	<i>0</i>	<i>2,211,131</i>

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

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
Capital Purchases								
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	35,024	0	0	35,024	0	0	0	0
<i>Total Cost Of Output 165276</i>	<i>35,024</i>	<i>0</i>	<i>0</i>	<i>35,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	327,656	0	0	327,656	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 165277</i>	<i>327,656</i>	<i>0</i>	<i>0</i>	<i>327,656</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	52,536	0	0	52,536	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>52,536</i>	<i>0</i>	<i>0</i>	<i>52,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>415,216</i>	<i>0</i>	<i>0</i>	<i>415,216</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
Total Cost for Project: 1287	415,216	0	0	415,216	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears</i>	<i>415,216</i>	<i>0</i>	<i>0</i>	<i>415,216</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
<i>Total Excluding Arrears</i>	<i>2,626,347</i>	<i>0</i>	<i>0</i>	<i>2,626,347</i>	<i>3,211,131</i>	<i>0</i>	<i>0</i>	<i>3,211,131</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 234	2,626,347	0	0	2,626,347	3,211,131	0	0	3,211,131
<i>Total Excluding Arrears</i>	<i>2,626,347</i>	<i>0</i>	<i>0</i>	<i>2,626,347</i>	<i>3,211,131</i>	<i>0</i>	<i>0</i>	<i>3,211,131</i>

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No Data Found