

# Vote:230 Mission in Abu Dhabi

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 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>AIA</b>	<b>Total</b>
01 Headquarters Abu Dhabi	502,709	2,796,870	0	3,299,579	632,923	4,193,376	0	4,826,299
<b>Total Recurrent Budget Estimates for Programme</b>	<b>502,709</b>	<b>2,796,870</b>	<b>0</b>	<b>3,299,579</b>	<b>632,923</b>	<b>4,193,376</b>	<b>0</b>	<b>4,826,299</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>
1124 Strengthening Abu Dhabi Mission	140,000	0	0	140,000	50,000	0	0	50,000
<b>Total Development Budget Estimates for Programme</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</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>
<b>Total For Programme 52</b>	<b>3,439,579</b>	<b>0</b>	<b>0</b>	<b>3,439,579</b>	<b>4,876,299</b>	<b>0</b>	<b>0</b>	<b>4,876,299</b>
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299
<b>Total Vote 230</b>	<b>3,439,579</b>	<b>0</b>	<b>0</b>	<b>3,439,579</b>	<b>4,876,299</b>	<b>0</b>	<b>0</b>	<b>4,876,299</b>
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,299,579</b>	<b>0</b>	<b>0</b>	<b>3,299,579</b>	<b>4,826,299</b>	<b>0</b>	<b>0</b>	<b>4,826,299</b>
211103 Allowances	626,688	0	0	626,688	1,100,000	0	0	1,100,000
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	250,000	0	0	250,000
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	170,000	0	0	170,000
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	1,750,000	0	0	1,750,000
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	360,000	0	0	360,000
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
<b>Investment (Capital Purchases)</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
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
<b>Grand Total Vote 230</b>	<b>3,439,579</b>	<b>0</b>	<b>0</b>	<b>3,439,579</b>	<b>4,876,299</b>	<b>0</b>	<b>0</b>	<b>4,876,299</b>
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299

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

**Programme :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Abu Dhabi**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 165201 Cooperation frameworks</b>								
211103 Allowances	0	596,688	0	<b>596,688</b>	0	876,262	0	<b>876,262</b>
211105 Missions staff salaries	502,709	0	0	<b>502,709</b>	632,923	0	0	<b>632,923</b>
213001 Medical expenses (To employees)	0	165,778	0	<b>165,778</b>	0	250,000	0	<b>250,000</b>
221007 Books, Periodicals & Newspapers	0	760	0	<b>760</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	9,945	0	<b>9,945</b>	0	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	44,925	0	<b>44,925</b>	0	80,000	0	<b>80,000</b>
223001 Property Expenses	0	15,255	0	<b>15,255</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	485,770	0	<b>485,770</b>	0	1,000,000	0	<b>1,000,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	80,000	0	<b>80,000</b>
223006 Water	0	0	0	<b>0</b>	0	696	0	<b>696</b>
223901 Rent – (Produced Assets) to other govt. units	0	414,908	0	<b>414,908</b>	0	0	0	<b>0</b>
227001 Travel inland	0	86,977	0	<b>86,977</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	24,414	0	<b>24,414</b>	0	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	16,422	0	<b>16,422</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	37,854	0	<b>37,854</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>502,709</b>	<b>1,930,696</b>	<b>0</b>	<b>2,433,405</b>	<b>632,923</b>	<b>2,306,958</b>	<b>0</b>	<b>2,939,880</b>
<b>Output 165202 Consulars services</b>								
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,955	0	<b>20,955</b>	0	29,000	0	<b>29,000</b>
221012 Small Office Equipment	0	2,434	0	<b>2,434</b>	0	4,000	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	4,565	0	<b>4,565</b>	0	8,000	0	<b>8,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	40,711	0	<b>40,711</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	17,200	0	<b>17,200</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	12,734	0	<b>12,734</b>	0	3,674	0	<b>3,674</b>
223003 Rent – (Produced Assets) to private entities	0	447,514	0	<b>447,514</b>	0	700,000	0	<b>700,000</b>
223005 Electricity	0	58,670	0	<b>58,670</b>	0	0	0	<b>0</b>
223006 Water	0	12,303	0	<b>12,303</b>	0	60,000	0	<b>60,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	360,000	0	<b>360,000</b>
227002 Travel abroad	0	74,023	0	<b>74,023</b>	0	72,000	0	<b>72,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	<b>5,000</b>	0	16,000	0	<b>16,000</b>

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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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>753,674</b>	<b>0</b>	<b>753,674</b>	<b>0</b>	<b>1,553,674</b>	<b>0</b>	<b>1,553,674</b>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	30,000	0	30,000	0	223,738	0	223,738
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>112,500</b>	<b>0</b>	<b>112,500</b>	<b>0</b>	<b>332,745</b>	<b>0</b>	<b>332,745</b>
<b>Total Cost Of Outputs Provided</b>	<b>502,709</b>	<b>2,796,870</b>	<b>0</b>	<b>3,299,579</b>	<b>632,923</b>	<b>4,193,376</b>	<b>0</b>	<b>4,826,299</b>
<b>Total Cost for SubProgramme 01</b>	<b>502,709</b>	<b>2,796,870</b>	<b>0</b>	<b>3,299,579</b>	<b>632,923</b>	<b>4,193,376</b>	<b>0</b>	<b>4,826,299</b>
<i>Total Excluding Arrears</i>	502,709	2,796,870	0	3,299,579	632,923	4,193,376	0	4,826,299

## Development Budget Estimates

### Project 1124 Strengthening Abu Dhabi Mission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	70,000	0	0	70,000	20,000	0	0	20,000
<b>Total Cost Of Output 165277</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	70,000	0	0	70,000	30,000	0	0	30,000
<b>Total Cost Of Output 165278</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost for Capital Purchases</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project: 1124</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	140,000	0	0	140,000	50,000	0	0	50,000
	<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>3,439,579</b>	<b>0</b>	<b>0</b>	<b>3,439,579</b>	<b>4,876,299</b>	<b>0</b>	<b>0</b>	<b>4,876,299</b>
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299
	<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 230</b>	<b>3,439,579</b>	<b>0</b>	<b>0</b>	<b>3,439,579</b>	<b>4,876,299</b>	<b>0</b>	<b>0</b>	<b>4,876,299</b>
<i>Total Excluding Arrears</i>	3,439,579	0	0	3,439,579	4,876,299	0	0	4,876,299

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## *Table V4: External Financing to the vote*

No Data Found