

Vote:227 Mission in Russia

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 Moscow	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
Total Recurrent Budget Estimates for Programme	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0928 Strengthening Mission in Russia	150,000	0	0	150,000	400,000	0	0	400,000
Total Development Budget Estimates for Programme	150,000	0	0	150,000	400,000	0	0	400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
<i>Total Excluding Arrears</i>	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
Total Vote 227	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
<i>Total Excluding Arrears</i>	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194

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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)	3,049,786	0	0	3,049,786	3,391,194	0	0	3,391,194
211103 Allowances	1,177,330	0	0	1,177,330	1,277,330	0	0	1,277,330
211105 Missions staff salaries	332,024	0	0	332,024	482,629	0	0	482,629
213001 Medical expenses (To employees)	50,612	0	0	50,612	137,603	0	0	137,603
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	30,408	0	0	30,408	30,408	0	0	30,408
222002 Postage and Courier	5,270	0	0	5,270	5,270	0	0	5,270
222003 Information and communications technology (ICT)	2,496	0	0	2,496	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	1,149,000	0	0	1,149,000	1,137,012	0	0	1,137,012
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
225001 Consultancy Services- Short term	0	0	0	0	18,000	0	0	18,000
226001 Insurances	4,800	0	0	4,800	4,800	0	0	4,800
227001 Travel inland	6,599	0	0	6,599	6,599	0	0	6,599
227002 Travel abroad	95,600	0	0	95,600	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	14,200	0	0	14,200	12,000	0	0	12,000
228002 Maintenance - Vehicles	15,609	0	0	15,609	15,609	0	0	15,609
228003 Maintenance – Machinery, Equipment & Furniture	20,186	0	0	20,186	20,186	0	0	20,186
Investment (Capital Purchases)	150,000	0	0	150,000	400,000	0	0	400,000
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	0	100,000
Grand Total Vote 227	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194
<i>Total Excluding Arrears</i>	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194

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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 Moscow

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	971,519	0	971,519	0	1,000,330	0	1,000,330
211105 Missions staff salaries	332,024	0	0	332,024	482,629	0	0	482,629
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	0	26,500
221017 Subscriptions	0	1,800	0	1,800	0	1,700	0	1,700
222001 Telecommunications	0	30,408	0	30,408	0	30,408	0	30,408
222002 Postage and Courier	0	5,270	0	5,270	0	5,270	0	5,270
222003 Information and communications technology (ICT)	0	2,496	0	2,496	0	2,496	0	2,496
223003 Rent – (Produced Assets) to private entities	0	785,000	0	785,000	0	753,677	0	753,677
223005 Electricity	0	23,000	0	23,000	0	22,960	0	22,960
223006 Water	0	1,730	0	1,730	0	1,758	0	1,758
227002 Travel abroad	0	55,000	0	55,000	0	51,624	0	51,624
227003 Carriage, Haulage, Freight and transport hire	0	19,000	0	19,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	15,609	0	15,609	0	15,609	0	15,609
Total Cost of Output 01	332,024	1,957,332	0	2,289,356	482,629	1,957,332	0	2,439,961
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	49,565	0	49,565	0	70,000	0	70,000
213001 Medical expenses (To employees)	0	30,612	0	30,612	0	137,603	0	137,603
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	2,040	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	6,400	0	6,400	0	6,400
221012 Small Office Equipment	0	2,800	0	2,800	0	2,800	0	2,800
221017 Subscriptions	0	1,200	0	1,200	0	1,300	0	1,300
223001 Property Expenses	0	3,062	0	3,062	0	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	0	286,000	0	286,000	0	255,987	0	255,987
223005 Electricity	0	5,000	0	5,000	0	5,040	0	5,040
223006 Water	0	1,200	0	1,200	0	1,172	0	1,172
226001 Insurances	0	4,800	0	4,800	0	4,800	0	4,800
227001 Travel inland	0	3,000	0	3,000	0	3,102	0	3,102
227002 Travel abroad	0	40,600	0	40,600	0	43,976	0	43,976
227003 Carriage, Haulage, Freight and transport hire	0	44,000	0	44,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	14,200	0	14,200	0	12,000	0	12,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	20,186	0	20,186	0	20,186	0	20,186
<i>Total Cost of Output 02</i>	<i>0</i>	<i>515,864</i>	<i>0</i>	<i>515,864</i>	<i>0</i>	<i>588,667</i>	<i>0</i>	<i>588,667</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	156,246	0	156,246	0	207,000	0	207,000
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	127,348	0	127,348
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	3,599	0	3,599	0	3,497	0	3,497
<i>Total Cost of Output 04</i>	<i>0</i>	<i>244,566</i>	<i>0</i>	<i>244,566</i>	<i>0</i>	<i>362,566</i>	<i>0</i>	<i>362,566</i>
Total Cost Of Outputs Provided	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
Total Cost for SubProgramme 01	332,024	2,717,762	0	3,049,786	482,629	2,908,565	0	3,391,194
<i>Total Excluding Arrears</i>	<i>332,024</i>	<i>2,717,762</i>	<i>0</i>	<i>3,049,786</i>	<i>482,629</i>	<i>2,908,565</i>	<i>0</i>	<i>3,391,194</i>

Development Budget Estimates

Project 0928 Strengthening Mission in Russia

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
<i>Capital Purchases</i>										
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>										
312201 Transport Equipment	150,000		0	0	150,000	0	0	0	0	0
<i>Total Cost Of Output 165272</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	0	0	0	0	0	300,000	0	0	0	300,000
<i>Total Cost Of Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>										
312203 Furniture & Fixtures	0	0	0	0	0	100,000	0	0	0	100,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Total Cost for Project: 0928	150,000	0	0	0	150,000	400,000	0	0	0	400,000
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 52	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194		
<i>Total Excluding Arrears</i>	<i>3,199,786</i>	<i>0</i>	<i>0</i>	<i>3,199,786</i>	<i>3,791,194</i>	<i>0</i>	<i>0</i>	<i>3,791,194</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 227	3,199,786	0	0	3,199,786	3,791,194	0	0	3,791,194		
<i>Total Excluding Arrears</i>	<i>3,199,786</i>	<i>0</i>	<i>0</i>	<i>3,199,786</i>	<i>3,791,194</i>	<i>0</i>	<i>0</i>	<i>3,791,194</i>		

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