

Vote:214 Mission in Geneva

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Geneva	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	7,240,499
Total Recurrent Budget Estimates for Programme	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	7,240,499
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0973 Strengthening Mission in Geneva	180,000	0	0	180,000	0	0	0
Total Development Budget Estimates for Programme	180,000	0	0	180,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
<i>Total Excluding Arrears</i>	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
Total Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
<i>Total Excluding Arrears</i>	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,240,499	0	0	7,240,499	7,240,499	0	7,240,499
211103 Allowances (Inc. Casuals, Temporary)	2,068,930	0	0	2,068,930	2,045,425	0	2,045,425
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,450,008	0	1,450,008
213001 Medical expenses (To employees)	413,430	0	0	413,430	456,818	0	456,818
221001 Advertising and Public Relations	2,792	0	0	2,792	9,040	0	9,040
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	30,000	0	30,000
221006 Commissions and related charges	109,032	0	0	109,032	77,618	0	77,618
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	101,631	0	101,631
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	77,932	0	77,932
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	17,500	0	17,500
223001 Property Expenses	9,000	0	0	9,000	12,669	0	12,669
223003 Rent – (Produced Assets) to private entities	2,071,773	0	0	2,071,773	1,968,221	0	1,968,221
223004 Guard and Security services	28,600	0	0	28,600	104,600	0	104,600
223005 Electricity	100,000	0	0	100,000	51,000	0	51,000
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	254,932	0	254,932
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
Investment (Capital Purchases)	180,000	0	0	180,000	0	0	0
312101 Non-Residential Buildings	180,000	0	0	180,000	0	0	0
Grand Total Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
<i>Total Excluding Arrears</i>	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499

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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 Geneva

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,912,916	0	1,912,916	0	1,889,411	1,889,411
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,450,008	0	1,450,008
213001 Medical expenses (To employees)	0	413,430	0	413,430	0	456,818	456,818
221001 Advertising and Public Relations	0	2,792	0	2,792	0	9,040	9,040
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	24,000	0	24,000	0	30,000	30,000
221006 Commissions and related charges	0	109,032	0	109,032	0	77,618	77,618
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	4,500
221008 Computer supplies and Information Technology (IT)	0	23,206	0	23,206	0	101,631	101,631
221009 Welfare and Entertainment	0	39,485	0	39,485	0	39,485	39,485
221011 Printing, Stationery, Photocopying and Binding	0	27,847	0	27,847	0	27,847	27,847
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	2,675	0	2,675	0	2,675	2,675
222001 Telecommunications	0	68,184	0	68,184	0	77,932	77,932
222002 Postage and Courier	0	8,000	0	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	1,143,539	0	1,143,539	0	1,119,655	1,119,655
223005 Electricity	0	40,000	0	40,000	0	20,500	20,500
227001 Travel inland	0	140,968	0	140,968	0	117,463	117,463
227002 Travel abroad	0	104,659	0	104,659	0	104,659	104,659
Total Cost of Output 01	1,450,008	4,085,233	0	5,535,241	1,450,008	4,107,233	5,557,241
Output 165202 Consulars services							
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	17,500	17,500
223001 Property Expenses	0	9,000	0	9,000	0	12,669	12,669
223003 Rent – (Produced Assets) to private entities	0	928,234	0	928,234	0	848,565	848,565
223004 Guard and Security services	0	28,600	0	28,600	0	104,600	104,600
223005 Electricity	0	60,000	0	60,000	0	30,500	30,500
223006 Water	0	45,000	0	45,000	0	45,000	45,000
226001 Insurances	0	41,000	0	41,000	0	41,000	41,000
Total Cost of Output 02	0	1,121,834	0	1,121,834	0	1,099,834	1,099,834
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	156,014	0	156,014	156,014
227001 Travel inland	0	137,469	0	137,469	0	137,469	137,469
227002 Travel abroad	0	145,725	0	145,725	0	145,725	145,725
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	24,716

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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>583,424</i>	<i>583,424</i>
Total Cost Of Outputs Provided	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	7,240,499
Total Cost for SubProgramme 01	1,450,008	5,790,492	0	7,240,499	1,450,008	5,790,492	7,240,499
<i>Total Excluding Arrears</i>	<i>1,450,008</i>	<i>5,790,492</i>	<i>0</i>	<i>7,240,499</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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	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	180,000	0	0	180,000	0	0	0
<i>Total Cost Of Output 165272</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0973</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
<i>Total Excluding Arrears</i>	<i>7,420,499</i>	<i>0</i>	<i>0</i>	<i>7,420,499</i>	<i>7,240,499</i>	<i>0</i>	<i>7,240,499</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 214	7,420,499	0	0	7,420,499	7,240,499	0	7,240,499
<i>Total Excluding Arrears</i>	<i>7,420,499</i>	<i>0</i>	<i>0</i>	<i>7,420,499</i>	<i>7,240,499</i>	<i>0</i>	<i>7,240,499</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A