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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	7,659,742	0	7,659,742
Total For Programme 15	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	7,421,753	0	7,421,753
Total Vote 214	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	7,421,753	0	7,421,753

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 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	1,631,261	6,028,481	7,659,742
Total Recurrent Budget Estimates for Sub-SubProgramme	1,450,008	5,790,492	0	7,240,499	1,631,261	6,028,481	7,659,742
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753
Total Vote 214	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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	7,421,753	0	7,421,753
211103 Allowances (Inc. Casuals, Temporary)	2,045,425	0	0	2,045,425	1,784,725	0	1,784,725
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,631,261	0	1,631,261
213001 Medical expenses (To employees)	456,818	0	0	456,818	612,720	0	612,720
221001 Advertising and Public Relations	9,040	0	0	9,040	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)	30,000	0	0	30,000	29,630	0	29,630
221006 Commissions and related charges	77,618	0	0	77,618	39,451	0	39,451
221007 Books, Periodicals & Newspapers	4,500	0	0	4,500	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	101,631	0	0	101,631	23,206	0	23,206
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	77,932	0	0	77,932	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)	17,500	0	0	17,500	61,900	0	61,900
223001 Property Expenses	12,669	0	0	12,669	12,669	0	12,669
223003 Rent – (Produced Assets) to private entities	1,968,221	0	0	1,968,221	2,421,665	0	2,421,665
223004 Guard and Security services	104,600	0	0	104,600	28,600	0	28,600
223005 Electricity	51,000	0	0	51,000	51,000	0	51,000
223006 Water	45,000	0	0	45,000	30,000	0	30,000
226001 Insurances	41,000	0	0	41,000	41,000	0	41,000
227001 Travel inland	254,932	0	0	254,932	143,972	0	143,972
227002 Travel abroad	250,384	0	0	250,384	199,424	0	199,424
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	44,334	0	44,334
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	7,000
Arrears	0	0	0	0	237,989	0	237,989
321605 Domestic arrears (Budgeting)	0	0	0	0	237,989	0	237,989
Grand Total Vote 214	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	7,240,499	0	0	7,240,499	7,421,753	0	7,421,753

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Geneva

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,889,411	0	1,889,411	0	1,700,181	1,700,181
211105 Missions staff salaries	1,450,008	0	0	1,450,008	1,631,261	0	1,631,261
213001 Medical expenses (To employees)	0	456,818	0	456,818	0	612,720	612,720
221001 Advertising and Public Relations	0	9,040	0	9,040	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	30,000	0	30,000	0	29,630	29,630
221006 Commissions and related charges	0	77,618	0	77,618	0	39,451	39,451
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	4,500	4,500
221008 Computer supplies and Information Technology (IT)	0	101,631	0	101,631	0	23,206	23,206
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	77,932	0	77,932	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	1,119,655	0	1,119,655	0	1,573,099	1,573,099
223005 Electricity	0	20,500	0	20,500	0	20,500	20,500
227001 Travel inland	0	117,463	0	117,463	0	54,193	54,193
227002 Travel abroad	0	104,659	0	104,659	0	101,389	101,389
Total Cost of Budget Output 01	1,450,008	4,107,233	0	5,557,241	1,631,261	4,343,849	5,975,110
<i>Budget Output 165202 Consulars services</i>							
222003 Information and communications technology (ICT)	0	17,500	0	17,500	0	61,900	61,900
223001 Property Expenses	0	12,669	0	12,669	0	12,669	12,669
223003 Rent – (Produced Assets) to private entities	0	848,565	0	848,565	0	848,565	848,565
223004 Guard and Security services	0	104,600	0	104,600	0	28,600	28,600
223005 Electricity	0	30,500	0	30,500	0	30,500	30,500
223006 Water	0	45,000	0	45,000	0	30,000	30,000
226001 Insurances	0	41,000	0	41,000	0	41,000	41,000
Total Cost of Budget Output 02	0	1,099,834	0	1,099,834	0	1,053,234	1,053,234
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	156,014	0	156,014	0	84,544	84,544
227001 Travel inland	0	137,469	0	137,469	0	89,779	89,779
227002 Travel abroad	0	145,725	0	145,725	0	98,035	98,035
227003 Carriage, Haulage, Freight and transport hire	0	45,000	0	45,000	0	45,000	45,000

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227004 Fuel, Lubricants and Oils	0	24,716	0	24,716	0	24,716	24,716
228002 Maintenance - Vehicles	0	67,500	0	67,500	0	44,334	44,334
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	7,000	7,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>583,424</i>	<i>0</i>	<i>583,424</i>	<i>0</i>	<i>393,409</i>	<i>393,409</i>
Total Cost Of Outputs Provided	1,450,008	5,790,492	0	7,240,499	1,631,261	5,790,492	7,421,753
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	237,989	237,989
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>237,989</i>	<i>237,989</i>
Total Cost Of Arrears	0	0	0	0	0	237,989	237,989
Total Cost for Department 01	1,450,008	5,790,492	0	7,240,499	1,631,261	6,028,481	7,659,742
<i>Total Excluding Arrears</i>	<i>1,450,008</i>	<i>5,790,492</i>	<i>0</i>	<i>7,240,499</i>	<i>1,631,261</i>	<i>5,790,492</i>	<i>7,421,753</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	<i>7,240,499</i>	<i>0</i>	<i>0</i>	<i>7,240,499</i>	<i>7,421,753</i>	<i>0</i>	<i>7,421,753</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 214	7,240,499	0	0	7,240,499	7,659,742	0	7,659,742
<i>Total Excluding Arrears</i>	<i>7,240,499</i>	<i>0</i>	<i>0</i>	<i>7,240,499</i>	<i>7,421,753</i>	<i>0</i>	<i>7,421,753</i>

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