

Vote:214 Mission in Geneva

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Geneva	724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481
Total Recurrent Budget Estimates for Vote Function:		724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0973	Strengthening Mission in Geneva	180,000	0	180,000	351,600	0	351,600
Total Development Budget Estimates for Vote Function:		180,000	0	180,000	351,600	0	351,600
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		3,461,981	0	3,461,981	3,679,081	0	3,679,081
<i>Total Excluding Taxes and Arrears</i>		<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>	<i>0</i>	<i>3,679,081</i>
Total Vote 214		3,461,981	0	3,461,981	3,679,081	0	3,679,081
<i>Total Excluding Taxes and Arrears</i>		<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>	<i>0</i>	<i>3,679,081</i>

Vote:214 Mission in Geneva

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,281,981	0	3,281,981	3,327,481	0	3,327,481
211103 Allowances	958,002	0	958,002	1,038,635	0	1,038,635
211105 Missions staff salaries	724,000	0	724,000	724,000	0	724,000
213001 Medical expenses (To employees)	201,054	0	201,054	172,807	0	172,807
221001 Advertising and Public Relations	8,000	0	8,000	8,000	0	8,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	24,000	24,000	0	24,000
221007 Books, Periodicals & Newspapers	14,197	0	14,197	2,898	0	2,898
221008 Computer supplies and Information Technology (IT)	23,206	0	23,206	11,907	0	11,907
221009 Welfare and Entertainment	29,485	0	29,485	29,485	0	29,485
221011 Printing, Stationery, Photocopying and Binding	27,847	0	27,847	13,724	0	13,724
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,000	0	1,000
221018 Exchange losses/ gains	2,000	0	2,000	2,000	0	2,000
222001 Telecommunications	30,000	0	30,000	38,474	0	38,474
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	8,190	0	8,190	8,190	0	8,190
223001 Property Expenses	8,000	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	928,234	0	928,234	928,234	0	928,234
223004 Guard and Security services	22,000	0	22,000	22,000	0	22,000
223005 Electricity	14,000	0	14,000	19,649	0	19,649
223006 Water	3,000	0	3,000	3,000	0	3,000
226001 Insurances	27,000	0	27,000	27,000	0	27,000
227001 Travel inland	30,000	0	30,000	30,000	0	30,000
227002 Travel abroad	106,766	0	106,766	106,766	0	106,766
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	20,649	0	20,649
228002 Maintenance - Vehicles	13,000	0	13,000	23,062	0	23,062
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	180,000	0	180,000	351,600	0	351,600
231001 Non Residential buildings (Depreciation)	0	0	0	60,000	0	60,000
231004 Transport equipment	180,000	0	180,000	0	0	0
231005 Machinery and equipment	0	0	0	211,600	0	211,600
231006 Furniture and fittings (Depreciation)	0	0	0	80,000	0	80,000
Grand Total Vote 214	3,461,981	0	3,461,981	3,679,081	0	3,679,081
<i>Total Excluding Taxes and Arrears</i>	<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>	<i>0</i>	<i>3,679,081</i>

Vote:214 Mission in Geneva

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Geneva

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:165201 Cooperation frameworks							
211103 Allowances	0	520,002	520,002	0	586,511	586,511	
211105 Missions staff salaries	724,000	0	724,000	724,000	0	724,000	
213001 Medical expenses (To employees)	0	161,000	161,000	0	146,877	146,877	
221007 Books, Periodicals & Newspapers	0	4,197	4,197	0	1,372	1,372	
221008 Computer supplies and Information Tec	0	20,000	20,000	0	8,701	8,701	
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	27,847	27,847	0	13,724	13,724	
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000	
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000	
222003 Information and communications techn	0	8,190	8,190	0	8,190	8,190	
223003 Rent – (Produced Assets) to private enti	0	277,000	277,000	0	277,000	277,000	
223005 Electricity	0	14,000	14,000	0	19,649	19,649	
223006 Water	0	3,000	3,000	0	3,000	3,000	
227002 Travel abroad	0	81,766	81,766	0	81,766	81,766	
227004 Fuel, Lubricants and Oils	0	0	0	0	5,649	5,649	
228002 Maintenance - Vehicles	0	13,000	13,000	0	23,062	23,062	
Total Cost of Output 165201:	724,000	1,178,002	1,902,002	724,000	1,223,502	1,947,502	
Output:165202 Consulars services							
211103 Allowances	0	331,000	331,000	0	331,000	331,000	
213001 Medical expenses (To employees)	0	9,309	9,309	0	9,309	9,309	
221003 Staff Training	0	15,000	15,000	0	15,000	15,000	
221005 Hire of Venue (chairs, projector, etc)	0	24,000	24,000	0	24,000	24,000	
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	1,526	1,526	
221008 Computer supplies and Information Tec	0	3,206	3,206	0	3,206	3,206	
221009 Welfare and Entertainment	0	9,485	9,485	0	9,485	9,485	
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000	
221014 Bank Charges and other Bank related c	0	1,000	1,000	0	1,000	1,000	
221018 Exchange losses/ gains	0	2,000	2,000	0	2,000	2,000	
222001 Telecommunications	0	10,000	10,000	0	18,474	18,474	
223001 Property Expenses	0	8,000	8,000	0	8,000	8,000	
223003 Rent – (Produced Assets) to private enti	0	461,000	461,000	0	461,000	461,000	
223004 Guard and Security services	0	22,000	22,000	0	22,000	22,000	
226001 Insurances	0	27,000	27,000	0	27,000	27,000	
227001 Travel inland	0	30,000	30,000	0	30,000	30,000	
227002 Travel abroad	0	25,000	25,000	0	25,000	25,000	
227003 Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000	
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 165202:	0	1,044,000	1,044,000	0	1,044,000	1,044,000	
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances	0	107,000	107,000	0	121,123	121,123	
213001 Medical expenses (To employees)	0	30,745	30,745	0	16,622	16,622	
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000	
223003 Rent – (Produced Assets) to private enti	0	190,234	190,234	0	190,234	190,234	
Total Cost of Output 165204:	0	335,979	335,979	0	335,979	335,979	
Total Cost of Outputs Provided	724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481	
Total Programme 01	724,000	2,557,981	3,281,981	724,000	2,603,481	3,327,481	
<i>Total Excluding Arrears</i>	<i>724,000</i>	<i>2,557,981</i>	<i>3,281,981</i>	<i>724,000</i>	<i>2,603,481</i>	<i>3,327,481</i>	

Development Budget Estimates

Project 0973 Strengthening Mission in Geneva

Thousand Uganda Shillings	2013/14 Approved Budget		2014/15 Draft Estimates	
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Vote:214 Mission in Geneva

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0973 Strengthening Mission in Geneva

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	60,000	0	60,000
<i>Total Cost of Output 165272:</i>	0	0	0	60,000	0	60,000
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	180,000	0	180,000	0	0	0
<i>Total Cost of Output 165275:</i>	180,000	0	180,000	0	0	0
<i>Output:165277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	0	0	211,600	0	211,600
<i>Total Cost of Output 165277:</i>	0	0	0	211,600	0	211,600
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	80,000	0	80,000
<i>Total Cost of Output 165278:</i>	0	0	0	80,000	0	80,000
Total Cost of Capital Purchases	180,000	0	180,000	351,600	0	351,600
Total Project 0973	180,000	0	180,000	351,600	0	351,600
<i>Total Excluding Taxes and Arrears</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>351,600</i>	<i>0</i>	<i>351,600</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,461,981	0	3,461,981	3,679,081		3,679,081
<i>Total Excluding Taxes and Arrears</i>	<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>		<i>3,679,081</i>
Grand Total Vote 214	3,461,981	0	3,461,981	3,679,081		3,679,081
<i>Total Excluding Taxes and Arrears</i>	<i>3,461,981</i>	<i>0</i>	<i>3,461,981</i>	<i>3,679,081</i>		<i>3,679,081</i>