

Vote:228 Mission in Canberra

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 Canberra	300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
Total Recurrent Budget Estimates for Vote Function:		300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0929	Strengthening Mission in Canberra	0	0	0	70,000	0	70,000
Total Development Budget Estimates for Vote Function:		0	0	0	70,000	0	70,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,731,118	0	1,731,118	1,827,118	0	1,827,118
<i>Total Excluding Taxes and Arrears</i>		<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>	<i>0</i>	<i>1,827,118</i>
Total Vote 228		1,731,118	0	1,731,118	1,827,118	0	1,827,118
<i>Total Excluding Taxes and Arrears</i>		<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>	<i>0</i>	<i>1,827,118</i>

Vote:228 Mission in Canberra

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)	1,731,118	0	1,731,118	1,757,118	0	1,757,118
211103 Allowances	576,000	0	576,000	602,000	0	602,000
211105 Missions staff salaries	300,000	0	300,000	300,000	0	300,000
212101 Social Security Contributions	21,751	0	21,751	0	0	0
212201 Social Security Contributions	0	0	0	21,751	0	21,751
213001 Medical expenses (To employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	1,000	0	1,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
222001 Telecommunications	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
222003 Information and communications technology (ICT)	1,000	0	1,000	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	578,000	0	578,000	578,000	0	578,000
223004 Guard and Security services	1,000	0	1,000	1,000	0	1,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	8,000	0	8,000	8,000	0	8,000
226001 Insurances	11,000	0	11,000	11,000	0	11,000
227001 Travel inland	16,000	0	16,000	16,000	0	16,000
227002 Travel abroad	20,117	0	20,117	20,117	0	20,117
227003 Carriage, Haulage, Freight and transport hire	85,000	0	85,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	9,250	0	9,250	9,250	0	9,250
Investment (Capital Purchases)	0	0	0	70,000	0	70,000
231005 Machinery and equipment	0	0	0	20,000	0	20,000
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
Grand Total Vote 228	1,731,118	0	1,731,118	1,827,118	0	1,827,118
<i>Total Excluding Taxes and Arrears</i>	<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>	<i>0</i>	<i>1,827,118</i>

Vote:228 Mission in Canberra

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Canberra

<i>Thousand Uganda Shillings</i>		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	383,000	383,000	0	409,000	409,000
211105	Missions staff salaries	300,000	0	300,000	300,000	0	300,000
212101	Social Security Contributions	0	21,751	21,751	0	0	0
212201	Social Security Contributions	0	0	0	0	21,751	21,751
213001	Medical expenses (To employees)	0	20,000	20,000	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008	Computer supplies and Information Tec	0	1,000	1,000	0	1,000	1,000
221009	Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
222001	Telecommunications	0	20,000	20,000	0	20,000	20,000
222002	Postage and Courier	0	1,000	1,000	0	1,000	1,000
222003	Information and communications techn	0	1,000	1,000	0	1,000	1,000
223003	Rent – (Produced Assets) to private enti	0	378,000	378,000	0	378,000	378,000
223004	Guard and Security services	0	1,000	1,000	0	1,000	1,000
226001	Insurances	0	6,000	6,000	0	6,000	6,000
227001	Travel inland	0	16,000	16,000	0	16,000	16,000
227002	Travel abroad	0	20,117	20,117	0	20,117	20,117
227003	Carriage, Haulage, Freight and transpor	0	7,000	7,000	0	7,000	7,000
228003	Maintenance – Machinery, Equipment	0	9,250	9,250	0	9,250	9,250
Total Cost of Output 165201:		300,000	906,118	1,206,118	300,000	932,118	1,232,118
Output:165202 Consulars services							
211103	Allowances	0	160,000	160,000	0	160,000	160,000
223003	Rent – (Produced Assets) to private enti	0	200,000	200,000	0	200,000	200,000
223005	Electricity	0	20,000	20,000	0	20,000	20,000
223006	Water	0	8,000	8,000	0	8,000	8,000
226001	Insurances	0	5,000	5,000	0	5,000	5,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 165202:		0	409,000	409,000	0	409,000	409,000
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	33,000	33,000	0	33,000	33,000
221001	Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
227003	Carriage, Haulage, Freight and transpor	0	78,000	78,000	0	78,000	78,000
Total Cost of Output 165204:		0	116,000	116,000	0	116,000	116,000
Total Cost of Outputs Provided		300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
Total Programme 01		300,000	1,431,118	1,731,118	300,000	1,457,118	1,757,118
<i>Total Excluding Arrears</i>		<i>300,000</i>	<i>1,431,118</i>	<i>1,731,118</i>	<i>300,000</i>	<i>1,457,118</i>	<i>1,757,118</i>

Development Budget Estimates

Project 0929 Strengthening Mission in Canberra

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165276 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	0	0	0	20,000	0	20,000
Total Cost of Output 165276:		0	0	0	20,000	0	20,000
Output:165278 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
Total Cost of Output 165278:		0	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	0	70,000	0	70,000
Total Project 0929		0	0	0	70,000	0	70,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>

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

Vote Function 1652 Overseas Mission Services

<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	1,731,118	0	1,731,118	1,827,118		1,827,118
<i>Total Excluding Taxes and Arrears</i>	<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>		<i>1,827,118</i>
Grand Total Vote 228	1,731,118	0	1,731,118	1,827,118		1,827,118
<i>Total Excluding Taxes and Arrears</i>	<i>1,731,118</i>	<i>0</i>	<i>1,731,118</i>	<i>1,827,118</i>		<i>1,827,118</i>