

# Vote:236 Mission in Mombasa

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters Mombasa	0	0	0	60,000	359,605	419,605
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>359,605</b>	<b>419,605</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1300	Strengthening the Consulate in Mombasa	0	0	0	60,556	0	60,556
<b>Total Development Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,556</b>	<b>0</b>	<b>60,556</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>480,161</b>	<b>0</b>	<b>480,161</b>
<i>Total Excluding Taxes and Arrears</i>		0	0	0	480,161	0	480,161
<b>Total Vote 236</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>480,161</b>	<b>0</b>	<b>480,161</b>
<i>Total Excluding Taxes and Arrears</i>		0	0	0	480,161	0	480,161

# Vote:236 Mission in Mombasa

## 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,605</b>	<b>0</b>	<b>419,605</b>
211103 Allowances	0	0	0	120,000	0	120,000
211105 Missions staff salaries	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	13,605	0	13,605
221011 Printing, Stationery, Photocopying and Binding	0	0	0	14,000	0	14,000
221014 Bank Charges and other Bank related costs	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	60,000	0	60,000
223004 Guard and Security services	0	0	0	19,000	0	19,000
223005 Electricity	0	0	0	6,500	0	6,500
223006 Water	0	0	0	6,500	0	6,500
226001 Insurances	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	16,000	0	16,000
227002 Travel abroad	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	9,000	0	9,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,556</b>	<b>0</b>	<b>60,556</b>
231005 Machinery and equipment	0	0	0	34,556	0	34,556
231006 Furniture and fittings (Depreciation)	0	0	0	26,000	0	26,000
<b>Grand Total Vote 236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,161</b>	<b>0</b>	<b>480,161</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,161</i>	<i>0</i>	<i>480,161</i>

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

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Mombasa

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<b>Output:165201 Cooperation frameworks</b>						
211103 Allowances	0	0	0	0	86,000	86,000
211105 Missions staff salaries	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	13,605	13,605
<b>Total Cost of Output 165201:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>99,605</b>	<b>159,605</b>
<b>Output:165202 Consulars services</b>						
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,000	7,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	6,500	6,500
223006 Water	0	0	0	0	6,500	6,500
227001 Travel inland	0	0	0	0	10,000	10,000
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>						
211103 Allowances	0	0	0	0	34,000	34,000
221008 Computer supplies and Information Tec	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	7,000	7,000
221014 Bank Charges and other Bank related c	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
222003 Information and communications techn	0	0	0	0	4,000	4,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	19,000	19,000
226001 Insurances	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	6,000	6,000
227002 Travel abroad	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>359,605</b>	<b>419,605</b>
<b>Total Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>359,605</b>	<b>419,605</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>359,605</i>	<i>419,605</i>

#### Development Budget Estimates

#### Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<b>Output:165277 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	0	0	0	34,556	0	34,556
<b>Total Cost of Output 165277:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,556</b>	<b>0</b>	<b>34,556</b>
<b>Output:165278 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	0	0	0	26,000	0	26,000
<b>Total Cost of Output 165278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,556</b>	<b>0</b>	<b>60,556</b>
<b>Total Project 1300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,556</b>	<b>0</b>	<b>60,556</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,556</i>	<i>0</i>	<i>60,556</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,161</b>		<b>480,161</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,161</i>		<i>480,161</i>
<b>Grand Total Vote 236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,161</b>		<b>480,161</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>480,161</i>		<i>480,161</i>