

# Vote:227 Mission in Moscow

**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 Moscow	314,000	1,870,756	<b>2,184,756</b>	314,000	1,922,756	<b>2,236,756</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>314,000</b>	<b>1,870,756</b>	<b>2,184,756</b>	<b>314,000</b>	<b>1,922,756</b>	<b>2,236,756</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0928	Strengthening Mission in Russia	60,000	0	<b>60,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>2,244,756</b>	<b>0</b>	<b>2,244,756</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>
<i>Total Excluding Taxes and Arrears</i>		2,244,756	0	2,244,756	2,236,756	0	2,236,756
<b>Total Vote 227</b>		<b>2,244,756</b>	<b>0</b>	<b>2,244,756</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>
<i>Total Excluding Taxes and Arrears</i>		2,244,756	0	2,244,756	2,236,756	0	2,236,756

# Vote:227 Mission in Moscow

## 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>2,184,756</b>	<b>0</b>	<b>2,184,756</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>
211103 Allowances	620,321	0	620,321	672,321	0	672,321
211105 Missions staff salaries	314,000	0	314,000	314,000	0	314,000
213001 Medical expenses (To employees)	40,800	0	40,800	40,800	0	40,800
221001 Advertising and Public Relations	6,720	0	6,720	6,720	0	6,720
221007 Books, Periodicals & Newspapers	1,200	0	1,200	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	2,040	0	2,040	2,040	0	2,040
221009 Welfare and Entertainment	31,500	0	31,500	26,500	0	26,500
221011 Printing, Stationery, Photocopying and Binding	8,400	0	8,400	6,400	0	6,400
221012 Small Office Equipment	4,800	0	4,800	2,800	0	2,800
221017 Subscriptions	1,200	0	1,200	1,200	0	1,200
222001 Telecommunications	36,413	0	36,413	30,413	0	30,413
222002 Postage and Courier	4,470	0	4,470	4,470	0	4,470
222003 Information and communications technology (ICT)	4,500	0	4,500	2,500	0	2,500
223001 Property Expenses	0	0	0	3,062	0	3,062
223003 Rent – (Produced Assets) to private entities	962,800	0	962,800	962,800	0	962,800
223005 Electricity	21,000	0	21,000	11,000	0	11,000
223006 Water	3,930	0	3,930	2,930	0	2,930
224002 General Supply of Goods and Services	3,062	0	3,062	0	0	0
226001 Insurances	4,800	0	4,800	4,800	0	4,800
227001 Travel inland	6,600	0	6,600	6,600	0	6,600
227002 Travel abroad	57,600	0	57,600	40,600	0	40,600
227003 Carriage, Haulage, Freight and transport hire	16,000	0	16,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	14,400	0	14,400	14,400	0	14,400
228002 Maintenance - Vehicles	8,600	0	8,600	8,600	0	8,600
228003 Maintenance – Machinery, Equipment & Furniture	9,600	0	9,600	7,600	0	7,600
<b>Investment (Capital Purchases)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231006 Furniture and fittings (Depreciation)	60,000	0	60,000	0	0	0
<b>Grand Total Vote 227</b>	<b>2,244,756</b>	<b>0</b>	<b>2,244,756</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,244,756</i>	<i>0</i>	<i>2,244,756</i>	<i>2,236,756</i>	<i>0</i>	<i>2,236,756</i>

# Vote:227 Mission in Moscow

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

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Moscow

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103 Allowances		0	500,000	500,000	0	552,000	552,000
211105 Missions staff salaries		314,000	0	314,000	314,000	0	314,000
221009 Welfare and Entertainment		0	31,500	31,500	0	26,500	26,500
222001 Telecommunications		0	36,413	36,413	0	30,413	30,413
222002 Postage and Courier		0	2,270	2,270	0	2,270	2,270
222003 Information and communications techn		0	4,500	4,500	0	2,500	2,500
223003 Rent – (Produced Assets) to private enti		0	676,800	676,800	0	676,800	676,800
223005 Electricity		0	11,000	11,000	0	6,000	6,000
223006 Water		0	2,730	2,730	0	1,730	1,730
227003 Carriage, Haulage, Freight and transpor		0	0	0	0	19,000	19,000
228002 Maintenance - Vehicles		0	8,600	8,600	0	8,600	8,600
<b>Total Cost of Output 165201:</b>		<b>314,000</b>	<b>1,273,813</b>	<b>1,587,813</b>	<b>314,000</b>	<b>1,325,813</b>	<b>1,639,813</b>
<b>Output:165202 Consulars services</b>							
211103 Allowances		0	49,565	49,565	0	49,565	49,565
213001 Medical expenses (To employees)		0	40,800	40,800	0	40,800	40,800
221007 Books, Periodicals & Newspapers		0	1,200	1,200	0	1,200	1,200
221008 Computer supplies and Information Tec		0	2,040	2,040	0	2,040	2,040
221011 Printing, Stationery, Photocopying and		0	8,400	8,400	0	6,400	6,400
221012 Small Office Equipment		0	4,800	4,800	0	2,800	2,800
221017 Subscriptions		0	1,200	1,200	0	1,200	1,200
222002 Postage and Courier		0	2,200	2,200	0	2,200	2,200
223001 Property Expenses		0	0	0	0	3,062	3,062
223003 Rent – (Produced Assets) to private enti		0	286,000	286,000	0	286,000	286,000
223005 Electricity		0	10,000	10,000	0	5,000	5,000
223006 Water		0	1,200	1,200	0	1,200	1,200
224002 General Supply of Goods and Services		0	3,062	3,062	0	0	0
226001 Insurances		0	4,800	4,800	0	4,800	4,800
227001 Travel inland		0	3,000	3,000	0	3,000	3,000
227002 Travel abroad		0	57,600	57,600	0	40,600	40,600
227003 Carriage, Haulage, Freight and transpor		0	16,000	16,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils		0	14,400	14,400	0	14,400	14,400
228003 Maintenance – Machinery, Equipment		0	9,600	9,600	0	7,600	7,600
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>515,867</b>	<b>515,867</b>	<b>0</b>	<b>515,867</b>	<b>515,867</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances		0	70,756	70,756	0	70,756	70,756
221001 Advertising and Public Relations		0	6,720	6,720	0	6,720	6,720
227001 Travel inland		0	3,600	3,600	0	3,600	3,600
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>81,076</b>	<b>81,076</b>	<b>0</b>	<b>81,076</b>	<b>81,076</b>
<b>Total Cost of Outputs Provided</b>		<b>314,000</b>	<b>1,870,756</b>	<b>2,184,756</b>	<b>314,000</b>	<b>1,922,756</b>	<b>2,236,756</b>
<b>Total Programme 01</b>		<b>314,000</b>	<b>1,870,756</b>	<b>2,184,756</b>	<b>314,000</b>	<b>1,922,756</b>	<b>2,236,756</b>
<i>Total Excluding Arrears</i>		<i>314,000</i>	<i>1,870,756</i>	<i>2,184,756</i>	<i>314,000</i>	<i>1,922,756</i>	<i>2,236,756</i>

#### Development Budget Estimates

#### Project 0928 Strengthening Mission in Russia

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:165278 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and fittings (Depreciation)		60,000	0	60,000	0	0	0
<b>Total Cost of Output 165278:</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0928</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:227 Mission in Moscow

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

***Vote Function 1652 Overseas Mission Services***

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,244,756</b>	<b>0</b>	<b>2,244,756</b>	<b>2,236,756</b>		<b>2,236,756</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,244,756</i>	<i>0</i>	<i>2,244,756</i>	<i>2,236,756</i>		<i>2,236,756</i>
<b>Grand Total Vote 227</b>	<b>2,244,756</b>	<b>0</b>	<b>2,244,756</b>	<b>2,236,756</b>		<b>2,236,756</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,244,756</i>	<i>0</i>	<i>2,244,756</i>	<i>2,236,756</i>		<i>2,236,756</i>