

# Vote:221 Mission in Kishansa

**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 Kishansa	310,000	1,376,726	<b>1,686,726</b>	310,000	1,527,558	<b>1,837,558</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>310,000</b>	<b>1,376,726</b>	<b>1,686,726</b>	<b>310,000</b>	<b>1,527,558</b>	<b>1,837,558</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1177	Strengthening Mission in DR congo	1,400,116	0	<b>1,400,116</b>	1,980,000	0	<b>1,980,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>3,086,842</b>	<b>0</b>	<b>3,086,842</b>	<b>3,817,558</b>	<b>0</b>	<b>3,817,558</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>	<i>0</i>	<i>3,679,726</i>
<b>Total Vote 221</b>		<b>3,086,842</b>	<b>0</b>	<b>3,086,842</b>	<b>3,817,558</b>	<b>0</b>	<b>3,817,558</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>	<i>0</i>	<i>3,679,726</i>

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## 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>1,686,726</b>	<b>0</b>	<b>1,686,726</b>	<b>1,699,726</b>	<b>0</b>	<b>1,699,726</b>
211103 Allowances	629,328	0	629,328	642,328	0	642,328
211105 Missions staff salaries	310,000	0	310,000	310,000	0	310,000
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
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	13,600	0	13,600	13,600	0	13,600
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	6,304	0	6,304	6,304	0	6,304
222001 Telecommunications	32,799	0	32,799	32,799	0	32,799
223001 Property Expenses	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	388,800	0	388,800	388,800	0	388,800
223005 Electricity	16,450	0	16,450	16,450	0	16,450
223006 Water	13,870	0	13,870	13,870	0	13,870
226001 Insurances	3,286	0	3,286	3,286	0	3,286
227001 Travel inland	23,028	0	23,028	23,028	0	23,028
227002 Travel abroad	96,011	0	96,011	96,011	0	96,011
227003 Carriage, Haulage, Freight and transport hire	64,000	0	64,000	64,000	0	64,000
227004 Fuel, Lubricants and Oils	23,110	0	23,110	23,110	0	23,110
228002 Maintenance - Vehicles	18,000	0	18,000	18,000	0	18,000
228004 Maintenance – Other	6,140	0	6,140	6,140	0	6,140
<b>Investment (Capital Purchases)</b>	<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>
231001 Non Residential buildings (Depreciation)	1,400,116	0	1,400,116	1,800,000	0	1,800,000
231004 Transport equipment	0	0	0	180,000	0	180,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,832</b>	<b>0</b>	<b>137,832</b>
321608 Pension arrears (Budgeting)	0	0	0	137,832	0	137,832
<b>Grand Total Vote 221</b>	<b>3,086,842</b>	<b>0</b>	<b>3,086,842</b>	<b>3,817,558</b>	<b>0</b>	<b>3,817,558</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>	<i>0</i>	<i>3,679,726</i>

# Vote:221 Mission in Kishansa

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

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Kishansa

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	377,008	377,008	0	390,008	390,008	
211105 Missions staff salaries	310,000	0	310,000	310,000	0	310,000	
213001 Medical expenses (To employees)	0	20,000	20,000	0	20,000	20,000	
221008 Computer supplies and Information Tec	0	5,000	5,000	0	5,000	5,000	
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	13,600	13,600	0	13,600	13,600	
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000	
221014 Bank Charges and other Bank related c	0	6,304	6,304	0	6,304	6,304	
222001 Telecommunications	0	32,799	32,799	0	32,799	32,799	
223001 Property Expenses	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	330,334	330,334	0	330,334	330,334	
223005 Electricity	0	16,450	16,450	0	16,450	16,450	
223006 Water	0	13,870	13,870	0	13,870	13,870	
226001 Insurances	0	3,286	3,286	0	3,286	3,286	
227001 Travel inland	0	23,028	23,028	0	23,028	23,028	
227002 Travel abroad	0	96,011	96,011	0	96,011	96,011	
227003 Carriage, Haulage, Freight and transpor	0	64,000	64,000	0	64,000	64,000	
227004 Fuel, Lubricants and Oils	0	23,110	23,110	0	23,110	23,110	
228002 Maintenance - Vehicles	0	18,000	18,000	0	18,000	18,000	
<b>Total Cost of Output 165201:</b>	<b>310,000</b>	<b>1,054,800</b>	<b>1,364,800</b>	<b>310,000</b>	<b>1,067,800</b>	<b>1,377,800</b>	
<b>Output:165202 Consulars services</b>							
211103 Allowances	0	165,310	165,310	0	165,310	165,310	
228004 Maintenance – Other	0	6,140	6,140	0	6,140	6,140	
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>171,450</b>	<b>171,450</b>	<b>0</b>	<b>171,450</b>	<b>171,450</b>	
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances	0	87,010	87,010	0	87,010	87,010	
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	58,466	58,466	0	58,466	58,466	
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>150,476</b>	<b>150,476</b>	<b>0</b>	<b>150,476</b>	<b>150,476</b>	
<b>Total Cost of Outputs Provided</b>	<b>310,000</b>	<b>1,376,726</b>	<b>1,686,726</b>	<b>310,000</b>	<b>1,389,726</b>	<b>1,699,726</b>	
<b>Arrears</b>							
<b>Output:165299 Arrears</b>							
321608 Pension arrears (Budgeting)	0	0	0	0	137,832	137,832	
<b>Total Cost of Output 165299:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,832</b>	<b>137,832</b>	
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,832</b>	<b>137,832</b>	
<b>Total Programme 01</b>	<b>310,000</b>	<b>1,376,726</b>	<b>1,686,726</b>	<b>310,000</b>	<b>1,527,558</b>	<b>1,837,558</b>	
<i>Total Excluding Arrears</i>	<i>310,000</i>	<i>1,376,726</i>	<i>1,686,726</i>	<i>310,000</i>	<i>1,389,726</i>	<i>1,699,726</i>	

#### Development Budget Estimates

#### Project 1177 Strengthening Mission in DR congo

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:165272 Government Buildings and Administrative Infrastructure</b>							
231001 Non Residential buildings (Depreciatio	1,400,116	0	1,400,116	1,800,000	0	1,800,000	
<b>Total Cost of Output 165272:</b>	<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	
<b>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	0	0	0	180,000	0	180,000	
<b>Total Cost of Output 165275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>	
<b>Total Project 1177</b>	<b>1,400,116</b>	<b>0</b>	<b>1,400,116</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,400,116</i>	<i>0</i>	<i>1,400,116</i>	<i>1,980,000</i>	<i>0</i>	<i>1,980,000</i>	

# Vote:221 Mission in Kishansa

**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>3,086,842</b>	<b>0</b>	<b>3,086,842</b>	<b>3,817,558</b>		<b>3,817,558</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>		<i>3,679,726</i>
<b>Grand Total Vote 221</b>	<b>3,086,842</b>	<b>0</b>	<b>3,086,842</b>	<b>3,817,558</b>		<b>3,817,558</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,086,842</i>	<i>0</i>	<i>3,086,842</i>	<i>3,679,726</i>		<i>3,679,726</i>