

Vote:231 Mission in Bujumbura

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 Bujumbura	130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
Total Recurrent Budget Estimates for Vote Function:		130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,148,968	0	1,148,968	1,174,968	0	1,174,968
<i>Total Excluding Taxes and Arrears</i>		<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>	<i>1,174,968</i>	<i>0</i>	<i>1,174,968</i>
Total Vote 231		1,148,968	0	1,148,968	1,174,968	0	1,174,968
<i>Total Excluding Taxes and Arrears</i>		<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>	<i>1,174,968</i>	<i>0</i>	<i>1,174,968</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
Employees, Goods and Services (Outputs Provided)	1,148,968	0	1,148,968	1,174,968	0	1,174,968
211103 Allowances	388,968	0	388,968	414,968	0	414,968
211105 Missions staff salaries	130,000	0	130,000	130,000	0	130,000
213001 Medical expenses (To employees)	22,000	0	22,000	13,000	0	13,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	9,200	0	9,200	6,900	0	6,900
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	23,800	0	23,800	13,800	0	13,800
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
222001 Telecommunications	13,000	0	13,000	9,000	0	9,000
222002 Postage and Courier	6,000	0	6,000	2,000	0	2,000
222003 Information and communications technology (ICT)	8,000	0	8,000	8,000	0	8,000
223001 Property Expenses	0	0	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	300,000	0	300,000	329,000	0	329,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	6,000	0	6,000	6,000	0	6,000
224002 General Supply of Goods and Services	5,000	0	5,000	0	0	0
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	36,600	0	36,600	36,600	0	36,600
227002 Travel abroad	60,500	0	60,500	60,500	0	60,500
227003 Carriage, Haulage, Freight and transport hire	35,000	0	35,000	31,300	0	31,300
227004 Fuel, Lubricants and Oils	23,600	0	23,600	23,600	0	23,600
228002 Maintenance - Vehicles	9,700	0	9,700	13,700	0	13,700
228003 Maintenance – Machinery, Equipment & Furniture	6,600	0	6,600	6,600	0	6,600
Grand Total Vote 231	1,148,968	0	1,148,968	1,174,968	0	1,174,968
<i>Total Excluding Taxes and Arrears</i>	<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>	<i>1,174,968</i>	<i>0</i>	<i>1,174,968</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 Bujumbura

<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	266,000	266,000	0	292,000	292,000
211105	Missions staff salaries	130,000	0	130,000	130,000	0	130,000
213001	Medical expenses (To employees)	0	12,000	12,000	0	3,000	3,000
221007	Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008	Computer supplies and Information Tec	0	9,200	9,200	0	6,900	6,900
221009	Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	13,800	13,800	0	3,800	3,800
221012	Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001	Telecommunications	0	13,000	13,000	0	9,000	9,000
222002	Postage and Courier	0	6,000	6,000	0	2,000	2,000
222003	Information and communications techn	0	8,000	8,000	0	8,000	8,000
223003	Rent – (Produced Assets) to private enti	0	300,000	300,000	0	329,000	329,000
223004	Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005	Electricity	0	8,000	8,000	0	8,000	8,000
223006	Water	0	6,000	6,000	0	6,000	6,000
226001	Insurances	0	6,000	6,000	0	6,000	6,000
227001	Travel inland	0	17,000	17,000	0	17,000	17,000
227002	Travel abroad	0	30,000	30,000	0	30,000	30,000
227003	Carriage, Haulage, Freight and transpor	0	5,000	5,000	0	1,300	1,300
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002	Maintenance - Vehicles	0	0	0	0	4,000	4,000
Total Cost of Output 165201:		130,000	719,000	849,000	130,000	745,000	875,000
Output:165202 Consulars services							
211103	Allowances	0	80,000	80,000	0	80,000	80,000
213001	Medical expenses (To employees)	0	10,000	10,000	0	10,000	10,000
221009	Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
223001	Property Expenses	0	0	0	0	5,000	5,000
223005	Electricity	0	2,000	2,000	0	2,000	2,000
224002	General Supply of Goods and Services	0	5,000	5,000	0	0	0
227001	Travel inland	0	19,600	19,600	0	19,600	19,600
227002	Travel abroad	0	30,500	30,500	0	30,500	30,500
227004	Fuel, Lubricants and Oils	0	19,600	19,600	0	19,600	19,600
228002	Maintenance - Vehicles	0	9,700	9,700	0	9,700	9,700
228003	Maintenance – Machinery, Equipment	0	6,600	6,600	0	6,600	6,600
Total Cost of Output 165202:		0	217,000	217,000	0	217,000	217,000
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	42,968	42,968	0	42,968	42,968
221001	Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
227003	Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	30,000	30,000
Total Cost of Output 165204:		0	82,968	82,968	0	82,968	82,968
Total Cost of Outputs Provided		130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
Total Programme 01		130,000	1,018,968	1,148,968	130,000	1,044,968	1,174,968
<i>Total Excluding Arrears</i>		<i>130,000</i>	<i>1,018,968</i>	<i>1,148,968</i>	<i>130,000</i>	<i>1,044,968</i>	<i>1,174,968</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		1,148,968	0	1,148,968	1,174,968		1,174,968
<i>Total Excluding Taxes and Arrears</i>		<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>	<i>1,174,968</i>		<i>1,174,968</i>
Grand Total Vote 231		1,148,968	0	1,148,968	1,174,968		1,174,968
<i>Total Excluding Taxes and Arrears</i>		<i>1,148,968</i>	<i>0</i>	<i>1,148,968</i>	<i>1,174,968</i>		<i>1,174,968</i>