

Vote:205 Mission in Cairo

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 Cairo	436,749	885,000	1,321,749	436,749	937,000	1,373,749
Total Recurrent Budget Estimates for Vote Function:		436,749	885,000	1,321,749	436,749	937,000	1,373,749
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1064	Strengthening Mission in Egypt	250,000	0	250,000	0	0	0
Total Development Budget Estimates for Vote Function:		250,000	0	250,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,571,749	0	1,571,749	1,373,749	0	1,373,749
<i>Total Excluding Taxes and Arrears</i>		<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>	<i>0</i>	<i>1,373,749</i>
Total Vote 205		1,571,749	0	1,571,749	1,373,749	0	1,373,749
<i>Total Excluding Taxes and Arrears</i>		<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>	<i>0</i>	<i>1,373,749</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)	1,321,749	0	1,321,749	1,373,749	0	1,373,749
211103 Allowances	335,000	0	335,000	387,000	0	387,000
211105 Missions staff salaries	436,749	0	436,749	436,749	0	436,749
212101 Social Security Contributions	18,000	0	18,000	0	0	0
212201 Social Security Contributions	0	0	0	18,000	0	18,000
213001 Medical expenses (To employees)	52,000	0	52,000	52,000	0	52,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	7,500	0	7,500	7,500	0	7,500
221003 Staff Training	4,200	0	4,200	4,200	0	4,200
221009 Welfare and Entertainment	29,000	0	29,000	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
222001 Telecommunications	34,500	0	34,500	34,500	0	34,500
222002 Postage and Courier	11,000	0	11,000	11,000	0	11,000
223001 Property Expenses	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	134,600	0	134,600	134,600	0	134,600
223004 Guard and Security services	7,500	0	7,500	7,500	0	7,500
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	6,300	0	6,300	6,300	0	6,300
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0
226001 Insurances	9,400	0	9,400	9,400	0	9,400
227001 Travel inland	68,000	0	68,000	68,000	0	68,000
227002 Travel abroad	34,000	0	34,000	34,000	0	34,000
227003 Carriage, Haulage, Freight and transport hire	34,500	0	34,500	34,500	0	34,500
227004 Fuel, Lubricants and Oils	16,000	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	22,500	0	22,500	22,500	0	22,500
Investment (Capital Purchases)	250,000	0	250,000	0	0	0
231001 Non Residential buildings (Depreciation)	250,000	0	250,000	0	0	0
Grand Total Vote 205	1,571,749	0	1,571,749	1,373,749	0	1,373,749
<i>Total Excluding Taxes and Arrears</i>	<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>	<i>0</i>	<i>1,373,749</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 Cairo

<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	200,000	200,000	0	252,000	252,000
211105	Missions staff salaries	436,749	0	436,749	436,749	0	436,749
212101	Social Security Contributions	0	8,000	8,000	0	0	0
212201	Social Security Contributions	0	0	0	0	8,000	8,000
213001	Medical expenses (To employees)	0	25,000	25,000	0	25,000	25,000
221003	Staff Training	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
222001	Telecommunications	0	20,000	20,000	0	20,000	20,000
223003	Rent – (Produced Assets) to private enti	0	87,000	87,000	0	87,000	87,000
227001	Travel inland	0	68,000	68,000	0	68,000	68,000
227002	Travel abroad	0	34,000	34,000	0	34,000	34,000
227003	Carriage, Haulage, Freight and transpor	0	34,500	34,500	0	34,500	34,500
228002	Maintenance - Vehicles	0	22,500	22,500	0	22,500	22,500
Total Cost of Output 165201:		436,749	506,000	942,749	436,749	558,000	994,749
Output:165202 Consulars services							
211103	Allowances	0	65,000	65,000	0	65,000	65,000
212101	Social Security Contributions	0	10,000	10,000	0	0	0
212201	Social Security Contributions	0	0	0	0	10,000	10,000
213001	Medical expenses (To employees)	0	27,000	27,000	0	27,000	27,000
221001	Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221002	Workshops and Seminars	0	7,500	7,500	0	7,500	7,500
221003	Staff Training	0	2,200	2,200	0	2,200	2,200
221009	Welfare and Entertainment	0	29,000	29,000	0	29,000	29,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222001	Telecommunications	0	14,500	14,500	0	14,500	14,500
222002	Postage and Courier	0	11,000	11,000	0	11,000	11,000
223001	Property Expenses	0	0	0	0	20,000	20,000
223003	Rent – (Produced Assets) to private enti	0	27,600	27,600	0	27,600	27,600
223004	Guard and Security services	0	7,500	7,500	0	7,500	7,500
223005	Electricity	0	20,000	20,000	0	20,000	20,000
223006	Water	0	6,300	6,300	0	6,300	6,300
224002	General Supply of Goods and Services	0	20,000	20,000	0	0	0
226001	Insurances	0	9,400	9,400	0	9,400	9,400
227004	Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
Total Cost of Output 165202:		0	285,500	285,500	0	285,500	285,500
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	70,000	70,000	0	70,000	70,000
221001	Advertising and Public Relations	0	3,500	3,500	0	3,500	3,500
223003	Rent – (Produced Assets) to private enti	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165204:		0	93,500	93,500	0	93,500	93,500
Total Cost of Outputs Provided		436,749	885,000	1,321,749	436,749	937,000	1,373,749
Total Programme 01		436,749	885,000	1,321,749	436,749	937,000	1,373,749
<i>Total Excluding Arrears</i>		<i>436,749</i>	<i>885,000</i>	<i>1,321,749</i>	<i>436,749</i>	<i>937,000</i>	<i>1,373,749</i>

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	250,000	0	250,000	0	0	0
Total Cost of Output 165272:		250,000	0	250,000	0	0	0
Total Cost of Capital Purchases		250,000	0	250,000	0	0	0

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

Vote Function 1652 Overseas Mission Services

Project 1064 Strengthening Mission in Egypt

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Total Project 1064	250,000	0	250,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</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	1,571,749	0	1,571,749	1,373,749		1,373,749
<i>Total Excluding Taxes and Arrears</i>	<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>		<i>1,373,749</i>
Grand Total Vote 205	1,571,749	0	1,571,749	1,373,749		1,373,749
<i>Total Excluding Taxes and Arrears</i>	<i>1,571,749</i>	<i>0</i>	<i>1,571,749</i>	<i>1,373,749</i>		<i>1,373,749</i>