

# Vote:213 Mission in Kigali

**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 Kigali	230,000	1,335,790	<b>1,565,790</b>	230,000	1,361,790	<b>1,591,790</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>230,000</b>	<b>1,335,790</b>	<b>1,565,790</b>	<b>230,000</b>	<b>1,361,790</b>	<b>1,591,790</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0404	Strengthening Mission in Rwanda	5,000,000	0	<b>5,000,000</b>	3,030,400	0	<b>3,030,400</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>3,030,400</b>	<b>0</b>	<b>3,030,400</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>6,565,790</b>	<b>0</b>	<b>6,565,790</b>	<b>4,622,190</b>	<b>0</b>	<b>4,622,190</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>	<i>0</i>	<i>4,622,190</i>
<b>Total Vote 213</b>		<b>6,565,790</b>	<b>0</b>	<b>6,565,790</b>	<b>4,622,190</b>	<b>0</b>	<b>4,622,190</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>	<i>0</i>	<i>4,622,190</i>

# Vote:213 Mission in Kigali

## 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>1,565,790</b>	<b>0</b>	<b>1,565,790</b>	<b>1,591,790</b>	<b>0</b>	<b>1,591,790</b>
211103 Allowances	451,942	0	451,942	477,942	0	477,942
211105 Missions staff salaries	230,000	0	230,000	230,000	0	230,000
212101 Social Security Contributions	0	0	0	0	0	0
213001 Medical expenses (To employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	0	0	0	11,864	0	11,864
221008 Computer supplies and Information Technology (IT)	13,120	0	13,120	13,120	0	13,120
221009 Welfare and Entertainment	28,000	0	28,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	10,800	0	10,800	10,800	0	10,800
221014 Bank Charges and other Bank related costs	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	45,000	0	45,000	55,500	0	55,500
222002 Postage and Courier	3,600	0	3,600	3,600	0	3,600
223001 Property Expenses	200	0	200	10,200	0	10,200
223003 Rent – (Produced Assets) to private entities	347,848	0	347,848	323,348	0	323,348
223004 Guard and Security services	28,000	0	28,000	33,000	0	33,000
223005 Electricity	21,000	0	21,000	26,000	0	26,000
223006 Water	20,000	0	20,000	10,000	0	10,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227001 Travel inland	47,000	0	47,000	27,000	0	27,000
227002 Travel abroad	149,000	0	149,000	149,000	0	149,000
227003 Carriage, Haulage, Freight and transport hire	27,000	0	27,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	39,000	0	39,000	62,136	0	62,136
228002 Maintenance - Vehicles	41,280	0	41,280	35,280	0	35,280
<b>Investment (Capital Purchases)</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>3,030,400</b>	<b>0</b>	<b>3,030,400</b>
231001 Non Residential buildings (Depreciation)	5,000,000	0	5,000,000	2,100,000	0	2,100,000
231004 Transport equipment	0	0	0	205,000	0	205,000
231005 Machinery and equipment	0	0	0	225,400	0	225,400
231006 Furniture and fittings (Depreciation)	0	0	0	500,000	0	500,000
<b>Grand Total Vote 213</b>	<b>6,565,790</b>	<b>0</b>	<b>6,565,790</b>	<b>4,622,190</b>	<b>0</b>	<b>4,622,190</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>	<i>0</i>	<i>4,622,190</i>

# Vote:213 Mission in Kigali

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

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Kigali

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	401,152	401,152	0	427,152	427,152	
211105 Missions staff salaries	230,000	0	230,000	230,000	0	230,000	
212101 Social Security Contributions	0	0	0	0	0	0	
221008 Computer supplies and Information Tec	0	10,000	10,000	0	10,000	10,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	30,000	30,000	
221014 Bank Charges and other Bank related c	0	5,000	5,000	0	5,000	5,000	
222001 Telecommunications	0	25,000	25,000	0	35,500	35,500	
223003 Rent – (Produced Assets) to private enti	0	347,848	347,848	0	323,348	323,348	
223004 Guard and Security services	0	10,000	10,000	0	15,000	15,000	
227001 Travel inland	0	3,000	3,000	0	3,000	3,000	
227002 Travel abroad	0	70,000	70,000	0	70,000	70,000	
227003 Carriage, Haulage, Freight and transpor	0	12,000	12,000	0	1,000	1,000	
<b>Total Cost of Output 165201:</b>	<b>230,000</b>	<b>894,000</b>	<b>1,124,000</b>	<b>230,000</b>	<b>920,000</b>	<b>1,150,000</b>	
<b>Output:165202 Consulars services</b>							
213001 Medical expenses (To employees)	0	30,000	30,000	0	30,000	30,000	
221003 Staff Training	0	0	0	0	11,864	11,864	
221008 Computer supplies and Information Tec	0	3,120	3,120	0	3,120	3,120	
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000	
221011 Printing, Stationery, Photocopying and	0	10,800	10,800	0	10,800	10,800	
221014 Bank Charges and other Bank related c	0	5,000	5,000	0	5,000	5,000	
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000	
222002 Postage and Courier	0	3,600	3,600	0	3,600	3,600	
223001 Property Expenses	0	200	200	0	10,200	10,200	
223004 Guard and Security services	0	18,000	18,000	0	18,000	18,000	
223005 Electricity	0	21,000	21,000	0	26,000	26,000	
223006 Water	0	20,000	20,000	0	10,000	10,000	
226001 Insurances	0	13,000	13,000	0	13,000	13,000	
227001 Travel inland	0	44,000	44,000	0	24,000	24,000	
227002 Travel abroad	0	79,000	79,000	0	79,000	79,000	
227003 Carriage, Haulage, Freight and transpor	0	15,000	15,000	0	1,000	1,000	
227004 Fuel, Lubricants and Oils	0	39,000	39,000	0	62,136	62,136	
228002 Maintenance - Vehicles	0	41,280	41,280	0	35,280	35,280	
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>381,000</b>	<b>381,000</b>	<b>0</b>	<b>381,000</b>	<b>381,000</b>	
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances	0	50,790	50,790	0	50,790	50,790	
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000	
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>60,790</b>	<b>60,790</b>	<b>0</b>	<b>60,790</b>	<b>60,790</b>	
<b>Total Cost of Outputs Provided</b>	<b>230,000</b>	<b>1,335,790</b>	<b>1,565,790</b>	<b>230,000</b>	<b>1,361,790</b>	<b>1,591,790</b>	
<b>Total Programme 01</b>	<b>230,000</b>	<b>1,335,790</b>	<b>1,565,790</b>	<b>230,000</b>	<b>1,361,790</b>	<b>1,591,790</b>	
<i>Total Excluding Arrears</i>	<i>230,000</i>	<i>1,335,790</i>	<i>1,565,790</i>	<i>230,000</i>	<i>1,361,790</i>	<i>1,591,790</i>	

#### Development Budget Estimates

#### Project 0404 Strengthening Mission in Rwanda

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	5,000,000	0	5,000,000	2,100,000	0	2,100,000	
<b>Total Cost of Output 165272:</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	
<b>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	0	0	0	205,000	0	205,000	
<b>Total Cost of Output 165275:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	
<b>Output:165277 Purchase of Specialised Machinery &amp; Equipment</b>							

# Vote:213 Mission in Kigali

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0404 Strengthening Mission in Rwanda**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231005 Machinery and equipment	0	0	<b>0</b>	225,400	0	<b>225,400</b>
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225,400</i>	<i>0</i>	<i>225,400</i>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost of Capital Purchases</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>3,030,400</b>	<b>0</b>	<b>3,030,400</b>
<b>Total Project 0404</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>3,030,400</b>	<b>0</b>	<b>3,030,400</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	<i>3,030,400</i>	<i>0</i>	<i>3,030,400</i>
<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>6,565,790</b>	<b>0</b>	<b>6,565,790</b>	<b>4,622,190</b>		<b>4,622,190</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>		<i>4,622,190</i>
<b>Grand Total Vote 213</b>	<b>6,565,790</b>	<b>0</b>	<b>6,565,790</b>	<b>4,622,190</b>		<b>4,622,190</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,565,790</i>	<i>0</i>	<i>6,565,790</i>	<i>4,622,190</i>		<i>4,622,190</i>