

Vote:202 Mission in London

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 London	807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307
Total Recurrent Budget Estimates for Vote Function:		807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0894	Strengthening Mission in England	330,000	0	330,000	128,324	0	128,324
Total Development Budget Estimates for Vote Function:		330,000	0	330,000	128,324	0	128,324
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		3,306,807	0	3,306,807	3,137,631	0	3,137,631
<i>Total Excluding Taxes and Arrears</i>		<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>	<i>0</i>	<i>3,137,631</i>
Total Vote 202		3,306,807	0	3,306,807	3,137,631	0	3,137,631
<i>Total Excluding Taxes and Arrears</i>		<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>	<i>0</i>	<i>3,137,631</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)	2,976,807	0	2,976,807	3,009,307	0	3,009,307
211103 Allowances	943,042	0	943,042	975,542	0	975,542
211105 Missions staff salaries	807,765	0	807,765	807,765	0	807,765
212101 Social Security Contributions	20,000	0	20,000	0	0	0
212201 Social Security Contributions	49,000	0	49,000	69,000	0	69,000
213001 Medical expenses (To employees)	65,000	0	65,000	65,000	0	65,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	35,000	0	35,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	30,000	0	30,000
221012 Small Office Equipment	7,000	0	7,000	7,000	0	7,000
222001 Telecommunications	52,000	0	52,000	52,000	0	52,000
222002 Postage and Courier	13,000	0	13,000	13,000	0	13,000
223001 Property Expenses	0	0	0	20,000	0	20,000
223002 Rates	30,000	0	30,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	450,000	0	450,000	450,000	0	450,000
223005 Electricity	42,000	0	42,000	42,000	0	42,000
223006 Water	8,000	0	8,000	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	40,000	40,000	0	40,000
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0
226001 Insurances	45,000	0	45,000	45,000	0	45,000
227001 Travel inland	25,000	0	25,000	25,000	0	25,000
227002 Travel abroad	100,000	0	100,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	21,000	0	21,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228001 Maintenance - Civil	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	330,000	0	330,000	128,324	0	128,324
231001 Non Residential buildings (Depreciation)	330,000	0	330,000	0	0	0
231005 Machinery and equipment	0	0	0	70,000	0	70,000
231006 Furniture and fittings (Depreciation)	0	0	0	58,324	0	58,324
Grand Total Vote 202	3,306,807	0	3,306,807	3,137,631	0	3,137,631
<i>Total Excluding Taxes and Arrears</i>	<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>	<i>0</i>	<i>3,137,631</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 London

Thousand Uganda Shillings		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	519,742	519,742	0	552,242	552,242	
211105 Missions staff salaries	407,765	0	407,765	407,765	0	407,765	
212101 Social Security Contributions	0	20,000	20,000	0	0	0	
212201 Social Security Contributions	0	0	0	0	20,000	20,000	
213001 Medical expenses (To employees)	0	35,000	35,000	0	35,000	35,000	
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	9,000	9,000	
221008 Computer supplies and Information Tec	0	25,000	25,000	0	25,000	25,000	
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000	
222001 Telecommunications	0	52,000	52,000	0	52,000	52,000	
222002 Postage and Courier	0	13,000	13,000	0	13,000	13,000	
223002 Rates	0	30,000	30,000	0	30,000	30,000	
223003 Rent – (Produced Assets) to private enti	0	450,000	450,000	0	450,000	450,000	
223005 Electricity	0	42,000	42,000	0	42,000	42,000	
223006 Water	0	8,000	8,000	0	8,000	8,000	
223007 Other Utilities- (fuel, gas, firewood, cha	0	40,000	40,000	0	40,000	40,000	
226001 Insurances	0	30,000	30,000	0	30,000	30,000	
227001 Travel inland	0	25,000	25,000	0	25,000	25,000	
227003 Carriage, Haulage, Freight and transpor	0	21,000	21,000	0	21,000	21,000	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000	
228002 Maintenance - Vehicles	0	30,000	30,000	0	30,000	30,000	
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 165201:	407,765	1,481,742	1,889,507	407,765	1,514,242	1,922,007	
Output:165202 Consulars services							
211103 Allowances	0	333,300	333,300	0	333,300	333,300	
211105 Missions staff salaries	400,000	0	400,000	400,000	0	400,000	
213001 Medical expenses (To employees)	0	30,000	30,000	0	30,000	30,000	
223001 Property Expenses	0	0	0	0	20,000	20,000	
224002 General Supply of Goods and Services	0	20,000	20,000	0	0	0	
226001 Insurances	0	15,000	15,000	0	15,000	15,000	
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000	
228001 Maintenance - Civil	0	30,000	30,000	0	30,000	30,000	
Total Cost of Output 165202:	400,000	528,300	928,300	400,000	528,300	928,300	
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances	0	90,000	90,000	0	90,000	90,000	
212201 Social Security Contributions	0	49,000	49,000	0	49,000	49,000	
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000	
Total Cost of Output 165204:	0	159,000	159,000	0	159,000	159,000	
Total Cost of Outputs Provided	807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307	
Total Programme 01	807,765	2,169,042	2,976,807	807,765	2,201,542	3,009,307	
<i>Total Excluding Arrears</i>	<i>807,765</i>	<i>2,169,042</i>	<i>2,976,807</i>	<i>807,765</i>	<i>2,201,542</i>	<i>3,009,307</i>	

Development Budget Estimates

Project 0894 Strengthening Mission in England

Thousand Uganda Shillings		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	330,000	0	330,000	0	0	0	
Total Cost of Output 165272:	330,000	0	330,000	0	0	0	
Output:165277 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment	0	0	0	70,000	0	70,000	

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

Vote Function 1652 Overseas Mission Services

Project 0894 Strengthening Mission in England

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165277:</i>	0	0	0	70,000	0	70,000
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	58,324	0	58,324
<i>Total Cost of Output 165278:</i>	0	0	0	58,324	0	58,324
Total Cost of Capital Purchases	330,000	0	330,000	128,324	0	128,324
Total Project 0894	330,000	0	330,000	128,324	0	128,324
<i>Total Excluding Taxes and Arrears</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>	<i>128,324</i>	<i>0</i>	<i>128,324</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	3,306,807	0	3,306,807	3,137,631		3,137,631
<i>Total Excluding Taxes and Arrears</i>	<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>		<i>3,137,631</i>
Grand Total Vote 202	3,306,807	0	3,306,807	3,137,631		3,137,631
<i>Total Excluding Taxes and Arrears</i>	<i>3,306,807</i>	<i>0</i>	<i>3,306,807</i>	<i>3,137,631</i>		<i>3,137,631</i>