

Vote:234 Mission in Mogadishu

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 Mogadishu	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
Total Recurrent Budget Estimates for Vote Function:		93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1287	Strengthening Mission in Somalia	0	0	0	800,000	0	800,000
Total Development Budget Estimates for Vote Function:		0	0	0	800,000	0	800,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,700,000	0	1,700,000	2,565,000	0	2,565,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</i>
Total Vote 234		1,700,000	0	1,700,000	2,565,000	0	2,565,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</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)	1,700,000	0	1,700,000	1,765,000	0	1,765,000
211103 Allowances	458,832	0	458,832	652,688	0	652,688
211105 Missions staff salaries	93,928	0	93,928	93,928	0	93,928
213001 Medical expenses (To employees)	156,546	0	156,546	156,546	0	156,546
221007 Books, Periodicals & Newspapers	2,609	0	2,609	4,700	0	4,700
221011 Printing, Stationery, Photocopying and Binding	10,436	0	10,436	18,500	0	18,500
221012 Small Office Equipment	5,218	0	5,218	5,218	0	5,218
221014 Bank Charges and other Bank related costs	13,046	0	13,046	2,046	0	2,046
222001 Telecommunications	67,837	0	67,837	46,837	0	46,837
222002 Postage and Courier	5,218	0	5,218	9,218	0	9,218
222003 Information and communications technology (ICT)	13,046	0	13,046	18,046	0	18,046
223001 Property Expenses	0	0	0	8,091	0	8,091
223003 Rent – (Produced Assets) to private entities	13,046	0	13,046	291,046	0	291,046
223004 Guard and Security services	90,170	0	90,170	152,160	0	152,160
223006 Water	18,786	0	18,786	18,786	0	18,786
224002 General Supply of Goods and Services	26,091	0	26,091	0	0	0
227001 Travel inland	13,046	0	13,046	26,046	0	26,046
227002 Travel abroad	52,182	0	52,182	78,182	0	78,182
227004 Fuel, Lubricants and Oils	109,582	0	109,582	104,582	0	104,582
228001 Maintenance - Civil	519,073	0	519,073	28,073	0	28,073
228002 Maintenance - Vehicles	10,436	0	10,436	39,436	0	39,436
228004 Maintenance – Other	20,873	0	20,873	10,873	0	10,873
Investment (Capital Purchases)	0	0	0	800,000	0	800,000
231004 Transport equipment	0	0	0	574,000	0	574,000
231005 Machinery and equipment	0	0	0	226,000	0	226,000
Grand Total Vote 234	1,700,000	0	1,700,000	2,565,000	0	2,565,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</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 Mogadishu

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:165201 Cooperation frameworks						
211103 Allowances	0	458,832	458,832	0	652,688	652,688
211105 Missions staff salaries	93,928	0	93,928	93,928	0	93,928
213001 Medical expenses (To employees)	0	156,546	156,546	0	156,546	156,546
221007 Books, Periodicals & Newspapers	0	2,609	2,609	0	4,700	4,700
221011 Printing, Stationery, Photocopying and	0	10,436	10,436	0	18,500	18,500
221012 Small Office Equipment	0	5,218	5,218	0	5,218	5,218
221014 Bank Charges and other Bank related c	0	13,046	13,046	0	2,046	2,046
222001 Telecommunications	0	67,837	67,837	0	46,837	46,837
222002 Postage and Courier	0	5,218	5,218	0	9,218	9,218
222003 Information and communications techn	0	13,046	13,046	0	18,046	18,046
223001 Property Expenses	0	0	0	0	8,091	8,091
223003 Rent – (Produced Assets) to private enti	0	13,046	13,046	0	291,046	291,046
223004 Guard and Security services	0	90,170	90,170	0	152,160	152,160
223006 Water	0	18,786	18,786	0	18,786	18,786
224002 General Supply of Goods and Services	0	26,091	26,091	0	0	0
227001 Travel inland	0	13,046	13,046	0	26,046	26,046
227002 Travel abroad	0	52,182	52,182	0	78,182	78,182
227004 Fuel, Lubricants and Oils	0	109,582	109,582	0	104,582	104,582
228001 Maintenance - Civil	0	519,073	519,073	0	28,073	28,073
228002 Maintenance - Vehicles	0	10,436	10,436	0	39,436	39,436
228004 Maintenance – Other	0	20,873	20,873	0	10,873	10,873
Total Cost of Output 165201:	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
Total Cost of Outputs Provided	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
Total Programme 01	93,928	1,606,072	1,700,000	93,928	1,671,072	1,765,000
<i>Total Excluding Arrears</i>	<i>93,928</i>	<i>1,606,072</i>	<i>1,700,000</i>	<i>93,928</i>	<i>1,671,072</i>	<i>1,765,000</i>

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	574,000	0	574,000
Total Cost of Output 165275:	0	0	0	574,000	0	574,000
Output:165277 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	0	0	0	226,000	0	226,000
Total Cost of Output 165277:	0	0	0	226,000	0	226,000
Total Cost of Capital Purchases	0	0	0	800,000	0	800,000
Total Project 1287	0	0	0	800,000	0	800,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,700,000	0	1,700,000	2,565,000	0	2,565,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</i>
Grand Total Vote 234	1,700,000	0	1,700,000	2,565,000	0	2,565,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</i>