

Vote:206 Mission in Nairobi

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 Nairobi	483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626
Total Recurrent Budget Estimates for Vote Function:		483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0892	Strengthening Mission in Kenya	2,300,084	0	2,300,084	4,370,620	0	4,370,620
Total Development Budget Estimates for Vote Function:		2,300,084	0	2,300,084	4,370,620	0	4,370,620
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		4,272,710	0	4,272,710	6,395,245	0	6,395,245
<i>Total Excluding Taxes and Arrears</i>		<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>	<i>0</i>	<i>6,395,245</i>
Total Vote 206		4,272,710	0	4,272,710	6,395,245	0	6,395,245
<i>Total Excluding Taxes and Arrears</i>		<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>	<i>0</i>	<i>6,395,245</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)	1,972,626	0	1,972,626	2,024,626	0	2,024,626
211103 Allowances	593,885	0	593,885	885,885	0	885,885
211105 Missions staff salaries	483,351	0	483,351	243,351	0	243,351
213001 Medical expenses (To employees)	76,330	0	76,330	76,330	0	76,330
221001 Advertising and Public Relations	9,068	0	9,068	9,068	0	9,068
221002 Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	9,382	0	9,382	9,382	0	9,382
221009 Welfare and Entertainment	53,292	0	53,292	53,292	0	53,292
221011 Printing, Stationery, Photocopying and Binding	23,400	0	23,400	23,400	0	23,400
221012 Small Office Equipment	8,190	0	8,190	8,190	0	8,190
222001 Telecommunications	51,892	0	51,892	51,892	0	51,892
223001 Property Expenses	0	0	0	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	316,521	0	316,521	196,521	0	196,521
223004 Guard and Security services	0	0	0	120,000	0	120,000
223005 Electricity	22,975	0	22,975	22,975	0	22,975
223006 Water	11,699	0	11,699	11,699	0	11,699
224002 General Supply of Goods and Services	4,693	0	4,693	0	0	0
226001 Insurances	27,272	0	27,272	27,272	0	27,272
226002 Licenses	20,000	0	20,000	0	0	0
227001 Travel inland	55,957	0	55,957	55,957	0	55,957
227002 Travel abroad	70,106	0	70,106	60,106	0	60,106
227003 Carriage, Haulage, Freight and transport hire	60,617	0	60,617	60,617	0	60,617
227004 Fuel, Lubricants and Oils	29,483	0	29,483	29,483	0	29,483
228001 Maintenance - Civil	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	24,513	0	24,513	34,513	0	34,513
Investment (Capital Purchases)	2,300,084	0	2,300,084	4,370,620	0	4,370,620
231001 Non Residential buildings (Depreciation)	2,300,084	0	2,300,084	4,035,620	0	4,035,620
231002 Residential buildings (Depreciation)	0	0	0	94,000	0	94,000
231004 Transport equipment	0	0	0	170,000	0	170,000
231005 Machinery and equipment	0	0	0	71,000	0	71,000
Grand Total Vote 206	4,272,710	0	4,272,710	6,395,245	0	6,395,245
<i>Total Excluding Taxes and Arrears</i>	<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>	<i>0</i>	<i>6,395,245</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 Nairobi

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	404,470	404,470	0	696,470	696,470	
211105 Missions staff salaries	483,351	0	483,351	243,351	0	243,351	
213001 Medical expenses (To employees)	0	62,900	62,900	0	62,900	62,900	
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000	
221007 Books, Periodicals & Newspapers	0	9,382	9,382	0	9,382	9,382	
223003 Rent – (Produced Assets) to private enti	0	152,000	152,000	0	32,000	32,000	
223004 Guard and Security services	0	0	0	0	120,000	120,000	
227001 Travel inland	0	55,957	55,957	0	55,957	55,957	
227002 Travel abroad	0	70,106	70,106	0	60,106	60,106	
227003 Carriage, Haulage, Freight and transpor	0	60,617	60,617	0	60,617	60,617	
227004 Fuel, Lubricants and Oils	0	29,483	29,483	0	29,483	29,483	
228002 Maintenance - Vehicles	0	24,513	24,513	0	34,513	34,513	
Total Cost of Output 165201:	483,351	889,428	1,372,779	243,351	1,181,428	1,424,779	
Output:165202 Consulars services							
221001 Advertising and Public Relations	0	4,068	4,068	0	4,068	4,068	
221009 Welfare and Entertainment	0	53,292	53,292	0	53,292	53,292	
221011 Printing, Stationery, Photocopying and	0	23,400	23,400	0	23,400	23,400	
221012 Small Office Equipment	0	8,190	8,190	0	8,190	8,190	
222001 Telecommunications	0	51,892	51,892	0	51,892	51,892	
223001 Property Expenses	0	0	0	0	4,693	4,693	
223003 Rent – (Produced Assets) to private enti	0	64,441	64,441	0	64,441	64,441	
223005 Electricity	0	14,625	14,625	0	14,625	14,625	
223006 Water	0	11,699	11,699	0	11,699	11,699	
224002 General Supply of Goods and Services	0	4,693	4,693	0	0	0	
226001 Insurances	0	27,272	27,272	0	27,272	27,272	
226002 Licenses	0	20,000	20,000	0	0	0	
228001 Maintenance - Civil	0	0	0	0	20,000	20,000	
Total Cost of Output 165202:	0	283,572	283,572	0	283,572	283,572	
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances	0	189,415	189,415	0	189,415	189,415	
213001 Medical expenses (To employees)	0	13,430	13,430	0	13,430	13,430	
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	100,080	100,080	0	100,080	100,080	
223005 Electricity	0	8,350	8,350	0	8,350	8,350	
Total Cost of Output 165204:	0	316,275	316,275	0	316,275	316,275	
Total Cost of Outputs Provided	483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626	
Total Programme 01	483,351	1,489,275	1,972,626	243,351	1,781,275	2,024,626	
<i>Total Excluding Arrears</i>	<i>483,351</i>	<i>1,489,275</i>	<i>1,972,626</i>	<i>243,351</i>	<i>1,781,275</i>	<i>2,024,626</i>	

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

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	2,300,084	0	2,300,084	4,035,620	0	4,035,620	
231002 Residential buildings (Depreciation)	0	0	0	94,000	0	94,000	
Total Cost of Output 165272:	2,300,084	0	2,300,084	4,129,620	0	4,129,620	
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	0	0	0	170,000	0	170,000	
Total Cost of Output 165275:	0	0	0	170,000	0	170,000	
Output:165277 Purchase of Specialised Machinery & Equipment							
231005 Machinery and equipment	0	0	0	71,000	0	71,000	

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

Vote Function 1652 Overseas Mission Services

Project 0892 Strengthening Mission in Kenya

<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	71,000	0	71,000
Total Cost of Capital Purchases	2,300,084	0	2,300,084	4,370,620	0	4,370,620
Total Project 0892	2,300,084	0	2,300,084	4,370,620	0	4,370,620
<i>Total Excluding Taxes and Arrears</i>	<i>2,300,084</i>	<i>0</i>	<i>2,300,084</i>	<i>4,370,620</i>	<i>0</i>	<i>4,370,620</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	4,272,710	0	4,272,710	6,395,245		6,395,245
<i>Total Excluding Taxes and Arrears</i>	<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>		<i>6,395,245</i>
Grand Total Vote 206	4,272,710	0	4,272,710	6,395,245		6,395,245
<i>Total Excluding Taxes and Arrears</i>	<i>4,272,710</i>	<i>0</i>	<i>4,272,710</i>	<i>6,395,245</i>		<i>6,395,245</i>