

Vote:203 Mission in Ottawa

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 Ottawa	571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117
Total Recurrent Budget Estimates for Vote Function:		571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0399	Strengthening Mission in Canada	1,962,000	0	1,962,000	60,000	0	60,000
Total Development Budget Estimates for Vote Function:		1,962,000	0	1,962,000	60,000	0	60,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		4,263,617	0	4,263,617	2,394,117	0	2,394,117
<i>Total Excluding Taxes and Arrears</i>		<i>4,263,617</i>	<i>0</i>	<i>4,263,617</i>	<i>2,394,117</i>	<i>0</i>	<i>2,394,117</i>
Total Vote 203		4,263,617	0	4,263,617	2,394,117	0	2,394,117
<i>Total Excluding Taxes and Arrears</i>		<i>4,263,617</i>	<i>0</i>	<i>4,263,617</i>	<i>2,394,117</i>	<i>0</i>	<i>2,394,117</i>

Vote:203 Mission in Ottawa

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)	2,301,617	0	2,301,617	2,334,117	0	2,334,117
211103 Allowances	616,617	0	616,617	649,117	0	649,117
211105 Missions staff salaries	571,000	0	571,000	571,000	0	571,000
213001 Medical expenses (To employees)	115,000	0	115,000	115,000	0	115,000
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221002 Workshops and Seminars	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	15,000	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000	35,000	0	35,000
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Telecommunications	55,000	0	55,000	55,000	0	55,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	550,000	0	550,000	550,000	0	550,000
223004 Guard and Security services	8,000	0	8,000	8,000	0	8,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	8,000	0	8,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	45,000	0	45,000	45,000	0	45,000
227002 Travel abroad	80,000	0	80,000	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	29,000	0	29,000	29,000	0	29,000
228001 Maintenance - Civil	8,000	0	8,000	8,000	0	8,000
228002 Maintenance - Vehicles	24,000	0	24,000	24,000	0	24,000
Investment (Capital Purchases)	1,962,000	0	1,962,000	60,000	0	60,000
231001 Non Residential buildings (Depreciation)	1,962,000	0	1,962,000	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	0	60,000	0	60,000
Grand Total Vote 203	4,263,617	0	4,263,617	2,394,117	0	2,394,117
<i>Total Excluding Taxes and Arrears</i>	<i>4,263,617</i>	<i>0</i>	<i>4,263,617</i>	<i>2,394,117</i>	<i>0</i>	<i>2,394,117</i>

Vote:203 Mission in Ottawa

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Ottawa

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	560,617	560,617	0	593,117	593,117	
211105 Missions staff salaries	571,000	0	571,000	571,000	0	571,000	
213001 Medical expenses (To employees)	0	115,000	115,000	0	115,000	115,000	
221002 Workshops and Seminars	0	6,000	6,000	0	6,000	6,000	
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000	
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	289,000	289,000	0	289,000	289,000	
227001 Travel inland	0	45,000	45,000	0	45,000	45,000	
227002 Travel abroad	0	80,000	80,000	0	80,000	80,000	
227003 Carriage, Haulage, Freight and transpor	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	29,000	29,000	
228002 Maintenance - Vehicles	0	24,000	24,000	0	24,000	24,000	
Total Cost of Output 165201:	571,000	1,169,617	1,740,617	571,000	1,202,117	1,773,117	
Output:165202 Consulars services							
211103 Allowances	0	11,000	11,000	0	11,000	11,000	
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000	
221008 Computer supplies and Information Tec	0	15,000	15,000	0	15,000	15,000	
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000	
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000	
221014 Bank Charges and other Bank related c	0	4,000	4,000	0	4,000	4,000	
222001 Telecommunications	0	55,000	55,000	0	55,000	55,000	
223003 Rent – (Produced Assets) to private enti	0	261,000	261,000	0	261,000	261,000	
223005 Electricity	0	22,000	22,000	0	22,000	22,000	
223006 Water	0	10,000	10,000	0	10,000	10,000	
226001 Insurances	0	15,000	15,000	0	15,000	15,000	
Total Cost of Output 165202:	0	455,000	455,000	0	455,000	455,000	
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances	0	45,000	45,000	0	45,000	45,000	
221001 Advertising and Public Relations	0	11,000	11,000	0	11,000	11,000	
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000	
223005 Electricity	0	26,000	26,000	0	26,000	26,000	
223007 Other Utilities- (fuel, gas, firewood, cha	0	8,000	8,000	0	8,000	8,000	
228001 Maintenance - Civil	0	8,000	8,000	0	8,000	8,000	
Total Cost of Output 165204:	0	106,000	106,000	0	106,000	106,000	
Total Cost of Outputs Provided	571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117	
Total Programme 01	571,000	1,730,617	2,301,617	571,000	1,763,117	2,334,117	
<i>Total Excluding Arrears</i>	<i>571,000</i>	<i>1,730,617</i>	<i>2,301,617</i>	<i>571,000</i>	<i>1,763,117</i>	<i>2,334,117</i>	

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

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	1,962,000	0	1,962,000	0	0	0	
Total Cost of Output 165272:	1,962,000	0	1,962,000	0	0	0	
Output:165278 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)	0	0	0	60,000	0	60,000	
Total Cost of Output 165278:	0	0	0	60,000	0	60,000	
Total Cost of Capital Purchases	1,962,000	0	1,962,000	60,000	0	60,000	
Total Project 0399	1,962,000	0	1,962,000	60,000	0	60,000	
<i>Total Excluding Taxes and Arrears</i>	<i>1,962,000</i>	<i>0</i>	<i>1,962,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	

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

Vote Function 1652 Overseas Mission Services

<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	4,263,617	0	4,263,617	2,394,117		2,394,117
<i>Total Excluding Taxes and Arrears</i>	<i>4,263,617</i>	<i>0</i>	<i>4,263,617</i>	<i>2,394,117</i>		<i>2,394,117</i>
Grand Total Vote 203	4,263,617	0	4,263,617	2,394,117		2,394,117
<i>Total Excluding Taxes and Arrears</i>	<i>4,263,617</i>	<i>0</i>	<i>4,263,617</i>	<i>2,394,117</i>		<i>2,394,117</i>