

# Vote:209 Mission in Pretoria

**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 Pretoria	343,000	1,091,900	<b>1,434,900</b>	343,000	1,102,300	<b>1,445,300</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>343,000</b>	<b>1,091,900</b>	<b>1,434,900</b>	<b>343,000</b>	<b>1,102,300</b>	<b>1,445,300</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0972	Strengthening Mission in South Africa	1,061,000	0	<b>1,061,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>2,495,900</b>	<b>0</b>	<b>2,495,900</b>	<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>	<i>1,445,300</i>	<i>0</i>	<i>1,445,300</i>
<b>Total Vote 209</b>		<b>2,495,900</b>	<b>0</b>	<b>2,495,900</b>	<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>	<i>1,445,300</i>	<i>0</i>	<i>1,445,300</i>

# Vote:209 Mission in Pretoria

## 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>1,434,900</b>	<b>0</b>	<b>1,434,900</b>	<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>
211103 Allowances	414,400	0	<b>414,400</b>	424,800	0	<b>424,800</b>
211105 Missions staff salaries	343,000	0	<b>343,000</b>	343,000	0	<b>343,000</b>
213001 Medical expenses (To employees)	62,500	0	<b>62,500</b>	62,500	0	<b>62,500</b>
221001 Advertising and Public Relations	10,510	0	<b>10,510</b>	10,510	0	<b>10,510</b>
221009 Welfare and Entertainment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221012 Small Office Equipment	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
222001 Telecommunications	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
223003 Rent – (Produced Assets) to private entities	132,000	0	<b>132,000</b>	132,000	0	<b>132,000</b>
223005 Electricity	60,590	0	<b>60,590</b>	40,590	0	<b>40,590</b>
223006 Water	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
226001 Insurances	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
227001 Travel inland	53,000	0	<b>53,000</b>	73,000	0	<b>73,000</b>
227002 Travel abroad	86,900	0	<b>86,900</b>	86,900	0	<b>86,900</b>
227004 Fuel, Lubricants and Oils	66,000	0	<b>66,000</b>	66,000	0	<b>66,000</b>
228001 Maintenance - Civil	27,500	0	<b>27,500</b>	27,500	0	<b>27,500</b>
228002 Maintenance - Vehicles	16,500	0	<b>16,500</b>	16,500	0	<b>16,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<b>Investment (Capital Purchases)</b>	<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231001 Non Residential buildings (Depreciation)	600,000	0	<b>600,000</b>	0	0	<b>0</b>
231002 Residential buildings (Depreciation)	461,000	0	<b>461,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 209</b>	<b>2,495,900</b>	<b>0</b>	<b>2,495,900</b>	<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>	<i>1,445,300</i>	<i>0</i>	<i>1,445,300</i>

# Vote:209 Mission in Pretoria

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

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Pretoria

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	260,500	260,500	0	290,900	290,900
211105 Missions staff salaries		343,000	0	343,000	343,000	0	343,000
213001 Medical expenses (To employees)		0	62,500	62,500	0	62,500	62,500
221001 Advertising and Public Relations		0	5,500	5,500	0	5,500	5,500
221009 Welfare and Entertainment		0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and		0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment		0	8,000	8,000	0	8,000	8,000
222001 Telecommunications		0	45,000	45,000	0	45,000	45,000
223003 Rent – (Produced Assets) to private enti		0	132,000	132,000	0	132,000	132,000
223005 Electricity		0	60,590	60,590	0	40,590	40,590
223006 Water		0	16,000	16,000	0	16,000	16,000
226001 Insurances		0	28,000	28,000	0	28,000	28,000
227001 Travel inland		0	12,500	12,500	0	12,500	12,500
227002 Travel abroad		0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils		0	66,000	66,000	0	66,000	66,000
228002 Maintenance - Vehicles		0	16,500	16,500	0	16,500	16,500
<b>Total Cost of Output 165201:</b>		<b>343,000</b>	<b>800,090</b>	<b>1,143,090</b>	<b>343,000</b>	<b>810,490</b>	<b>1,153,490</b>
<b>Output:165202 Consulars services</b>							
211103 Allowances		0	65,000	65,000	0	65,000	65,000
227001 Travel inland		0	40,500	40,500	0	40,500	40,500
227002 Travel abroad		0	54,900	54,900	0	54,900	54,900
228001 Maintenance - Civil		0	27,500	27,500	0	27,500	27,500
228003 Maintenance – Machinery, Equipment		0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>197,900</b>	<b>197,900</b>	<b>0</b>	<b>197,900</b>	<b>197,900</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances		0	88,900	88,900	0	68,900	68,900
221001 Advertising and Public Relations		0	5,010	5,010	0	5,010	5,010
227001 Travel inland		0	0	0	0	20,000	20,000
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>93,910</b>	<b>93,910</b>	<b>0</b>	<b>93,910</b>	<b>93,910</b>
<b>Total Cost of Outputs Provided</b>		<b>343,000</b>	<b>1,091,900</b>	<b>1,434,900</b>	<b>343,000</b>	<b>1,102,300</b>	<b>1,445,300</b>
<b>Total Programme 01</b>		<b>343,000</b>	<b>1,091,900</b>	<b>1,434,900</b>	<b>343,000</b>	<b>1,102,300</b>	<b>1,445,300</b>
<i>Total Excluding Arrears</i>		<i>343,000</i>	<i>1,091,900</i>	<i>1,434,900</i>	<i>343,000</i>	<i>1,102,300</i>	<i>1,445,300</i>

#### Development Budget Estimates

#### Project 0972 Strengthening Mission in South Africa

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		600,000	0	600,000	0	0	0
231002 Residential buildings (Depreciation)		461,000	0	461,000	0	0	0
<b>Total Cost of Output 165272:</b>		<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0972</b>		<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,061,000</i>	<i>0</i>	<i>1,061,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>		<b>2,495,900</b>	<b>0</b>	<b>2,495,900</b>	<b>1,445,300</b>		<b>1,445,300</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>	<i>1,445,300</i>		<i>1,445,300</i>
<b>Grand Total Vote 209</b>		<b>2,495,900</b>	<b>0</b>	<b>2,495,900</b>	<b>1,445,300</b>		<b>1,445,300</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,495,900</i>	<i>0</i>	<i>2,495,900</i>	<i>1,445,300</i>		<i>1,445,300</i>