



**THE REPUBLIC OF UGANDA**

# **MINISTRY OF FOREIGN AFFAIRS**

## **MINISTERIAL POLICY STATEMENT**

**VOTE: 006**

**AND**

**VOTE: 201 – 236**

**FINANCIAL YEAR 2015/16**

**APRIL 2015**

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## **Foreword**

Madam Speaker,

Honorable Members of Parliament,

Pursuant to the Public Finance Management Act (2015) Part III Section 13 (13), I hereby present to you the Ministerial Policy Statement (MPS) for the Ministry of Foreign Affairs (Headquarters and Missions Abroad) for the FY 2015/16. Formulation of the MPS was informed by Uganda's Vision 2040, the National Development Plan II (NDPII), the Ministry's Strategic Investment Plan, the NRM Manifesto (2011) and the Policy Pronouncements in the Budget Call Circulars.

During the FY2014/15, the Ministry registered major achievements in line with its planned outputs. These achievements are categorized under the key strategic objectives: Promotion of Regional and International Peace and Security, Regional Integration, Promotion of Uganda's exports, inward Foreign Direct Investments (FDI), Tourism and Technology Transfer, Mobilization of Bilateral and Multilateral Resources for Development, Promotion of International Law and Commitments and ensure reporting obligations on International Treaties and Conventions, Mobilization and Empowerment of Diaspora for Development, Provision of Diplomatic, Protocol and Consular services at home and abroad, Promotion of Uganda's Public Diplomacy and enhancement of our image abroad and Strengthening Institutional Capacity of the Ministry and Affiliated Institutions. These are elaborated in this Policy Statement.

The MPS also outlines the planned outputs and proposed budget allocations for FY 2015/16, policy measures to improve performance, the challenges and cross-cutting policy and budgetary issues. It further highlights the Ministry's staffing levels and responses to issues raised by Parliament during FY 2014/15.

The Ministry's budget has increased by Ushs.30.728Bn from the level of FY 2014/15; of which Ushs.5.60Bn is for the Ministry Headquarters and Ushs.25.128Bn is for Missions Abroad. I appreciate the gesture to try and match the Ministry's budgetary requirement although this is still

short of the appropriate financing level by far. The most outstanding shortages are for acquisition, management and development of properties abroad and opening of Embassies in strategic locations.

Madam Speaker, we are indebted to Parliament, MDAs/ LGs, Development Partners, the Private Sector, Civil Society Organizations, our clients and other stakeholders for the support extended to our Ministry during the FY 2014/2015. We look forward to maintaining the partnership and support to enable us implement the planned outputs for FY 2015/2016 and in the medium term.

Madam Speaker and Honorable Members, I therefore wish to seek your approval of my Ministry's Budget Estimates for FY 2015/2016.

For God and My Country



Hon. Henry Okello Oryem

**AG. MINISTER OF FOREIGN AFFAIRS**

## Abbreviation and Acronyms

ACF	American Competitive Forum
ACIRC	Africa Capacity for immediate Response to Crisis
ACP	African Caribbean Pacific States
ACHPR	African commission on Human and people's Rights
ADEPTA	African Delegations from France
ADF	Allied democratic Forces
AGOA	African growth and Opportunity Act
AMISOM	African Mission in Somalia
ASACOF	African South American Cooperation Forum
AU	African Union
AUPSC	African Union Peace and Security
BASA	Bilateral Air Service Agreement
BFP	Budget Framework Paper
BTJET	Business, Technology and vocational Education and Training
CAA	Civil Aviation Authority
CAR	Central African Republic
CEWERU	Conflict Early Warning Response Unit
CCA	Corporate Council of Africa
CFM	Council of Foreign Ministers
CHOGM	Common Wealth Heads of Government
COMCEC	Committee for commercial and Economic Cooperation
CBRN	Chemical, Biological, Radiological Nuclear
COMESA	Common Market for Eastern and Southern Africa

CND	Kampala Central Business District
COP	Convention of Parties
CPA	Comprehensive Peace Agreement
DRC	Democratic Republic of Congo
EAC	East African Community
EPA	Economic Partnership Agreement
EU	European Union
FARDC	Armed Forces of the Democratic Republic of Congo
FDI	Foreign Direct investment
FOCAC	Forum on China- Africa Cooperation
FIB	Force intervention Aviation
FY	Financial Year
FSOs	Foreign Service Officers
GTZ	German Agency for Technical Cooperation
GIZ	German International Cooperation
GoU	Government of Uganda
H.E	His Excellence
HONLEA	Heads of National Drug law Enforcement Agency
HQ	Head Quarters
HOM	Head of Mission
IAEA	International Atomic Energy Agency
ICAO	International Convention on Air Organization
ICC	International Criminal Court
ICEIDA	Iceland International Development Agency

ICG	International Contact Group
ICGLR	International Conference on the Great lakes Region
ICJ	International Court of Justice
ICT	Information and Communication Technology
IDB	Islamic Development Bank
IDDRS 1	International Drought Disaster Resilience and sustainability
IFAD	International Fund for Agricultural Development
IFMS	Integrated Financial Management Systems
IGAD	Inter-Governmental Authority on Development
IMF	International Monetary Fund
IOM	International Organization of Migration
JICA	Japan International Cooperation Agency
JMC	Joint Ministerial Committee
JOC	Joint Operational Center
JPC	Joint Permanent Commission
JRR	Justice Rapid Response
KCCA	Kampala city Council Authority
KOICA	Korea International Cooperation Agency
LDC	Least Developed Countries
LRA	Lords' Resistance Army
MDAs	Ministries Departments and Agencies
MFA	Minister of Foreign Affairs
MoFA	Ministry of Foreign Affairs
MONUSCO	United Nation Organization on Stabilization of the Democratic Republic of Congo

MOT	Multilateral Organization and trade
MoU	Memorandum of Understanding
MPS	Ministerial Policy Statement
MTEF	Medium Term Frame work
NAADS	National Agricultural Advisory Services
NAMERA	Northern Africa, Middle East and Rest of Africa
NAP	National Action Plan
NARO	National Advisory Research Organization
NBI	National Backbone Insfrasture
NCIP	National Commission on Indigenous People
NOC	National Organization Committee
NTR	Non Traffic Revenue
OIC	Organization of Islamic Communities
PAM	Pan African Movement
PAIC	Pan African Investment code
PPDA	Public Procumbent and Disposal of Assets
PICARD	Partnership in Customs Research and Development
PPP	Public Private Partnership
PRDP	Peace Recovery Development Plan
RIMC	Regional Inter Ministerial Committee
ROE	Rules of Engagements
SADC	Southern Africa Development Cooperation
SGBV	Sexual and Gender Based Violence
SGR	Standard Gauge Railway



SOM	Senior Official meetings
SIP	Strategic Investment Plan
TFG	Transitional Federal Government
TICAD	Tokyo International Conference on African Development
TIP	Trafficking in Persons
UAE	United Arabs Emirates
U.K	United Kingdom
UIA	Uganda investment Authority
UIDIA	Uganda Institute of Diplomacy and International Affairs
UIDISS	Uganda Institute of Diplomacy and Strategic Studies
UHRC	Uganda Human Rights Commission
UN	United Nations
UNAA	United Nations Associations of Australia
UNAMID	United Nations Missions in Darfur
UNCTAD	United Nations Convention on Trade and Development
UNDP	United Nations Development Plan
UNGA	United Nations General Assembly
UNHCR	United Nations High Commission for Refugees
UNIDO	United Nations Industrial Development organization
UNMIS	United Nations Missions in Sudan
UNSC	United Nations Security Council
UPDF	Uganda People's Defence Force
URA	Uganda Revenue Authority
USA	United States of America

VoIP	Voice Over International Protocol
WFO	World Food Programme
WIPO	World Intellectual Property organization
WTO	World Trade Organization

## **MPS: Foreign Affairs**

### **Structure of the Ministerial Policy Statement**

“Each Minister shall cause to be prepared and submitted to Parliament Policy Statement of the relevant Ministry on the preliminary (budget) estimates by the 1<sup>st</sup> day of April in each year” The public Finance and Management Act, 2015.

### **Vote Functions**

Since the FY 2014/15 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralized services by capturing allocations to Central Ministries and Stand Alone Votes, and decentralized services funded via grants to Local Governments.

### **Structure**

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts. This is clearly demonstrated in the form of an organogram.

- **Vote Over View**

This section set out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: a Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including cost implications.

- **Vote Annexes**

Staff list

Vote vehicle Utilisation report

Annex Recommendations from Parliament and Institutional responses.

## **EXECUTIVE SUMMARY**

### **Introduction**

Madam Speaker and honourable Members of Parliament, I wish to take this opportunity to present to you the Ministerial Policy Statement of the Ministry of Foreign Affairs for FY 2015/16, in accordance with the Public Finance Management Act 2015.

Through the Ministerial Policy Statement, I wish to communicate achievements of the previous financial year, provide a plan of activities for FY 2015/16 and the required financial resources for execution. I will also highlight the challenges the Ministry encountered during the execution of the budget for FY 2014/15.

Madam Speaker and honourable Members of Parliament, the Ministry of Foreign Affairs is mandated to undertake programmes that underpin the implementation and management of Uganda's Foreign Policy. The priorities we will undertake are derived from the Second National Development Plan and are in line with our mission of promoting and protecting Uganda's interests abroad.

### **Ministry's Vision**

A Secure Nation with Prosperous People

### **Ministry's Mission**

To Promote and Protect Uganda's Interests Abroad

### **Strategic Objectives**

The Ministry of Foreign Affairs implements its mandate under the following strategic objectives:

- i. Promote Regional/International Peace and Security
- ii. Deepening Regional Integration
- iii. Promote Uganda's exports, inward foreign direct investment, tourism and technology transfer
- iv. Mobilization of bilateral and multilateral Resources for Development
- v. Maximize benefits accruing from International Law and Treaties/Conventions
- vi. Provide Diplomatic, Protocol and Consular Services
- vii. Mobilize and empower the Diaspora for development

- viii. Promote Public Diplomacy including Enhancement of Uganda's Image Abroad
- ix. Strengthening Institutional Capacity of MOFA and Affiliated Institutions to deliver a result-oriented Foreign Policy for Uganda.

### **Key Stakeholders**

The Ministry will engage the following:

- i. Other Public Administration Sector institutions i.e State House, Office the President and the Electoral Commission;
- ii. The Parliament of Uganda as a whole and in particular the Committee on Foreign Affairs;
- iii. Justice, Law and Order Sector;
- iv. All Government Ministries, Departments and Agencies (MDAs);
- v. The Private sector;
- vi. Regional and International organisations ;
- vii. Media fraternity;
- viii. Ugandans in the Diaspora;
- ix. Diplomatic Missions Accredited to Uganda; and
- x. Development Partners.

### **MINISTRY ACHIEVEMENTS FOR FY 2014/15**

The Ministry of Foreign Affairs, under her strategic objectives, achieved the following in the FY 2014/15:

#### **Promotion of Regional and International Peace and Security**

Uganda continued to actively participate in finding African led solutions to African problems more particularly to the peace and security challenges facing the Continent. In this respect the following were achieved:

1. Lobbied and secured additional resources; both human and financial from the AU and the UN system to support AMISOM. As result the people of Somalia have more hope today than in the previous years.

2. Prepared a Policy input to the AU position paper on the UN Security Council Reform. The Paper later became a working document for the AU Ministerial delegations consulting with the five Permanent members of the Security Council on UN Reform.
3. Developed National Policy Positions that effectively defended baseless accusations against Uganda made by the UN Groups of Experts on the DRC, Central African Republic, Libya, Sudan and Somalia.
4. Uganda actively participated in the African Union efforts to establish the African Rapid Response Mechanism to augment the African Stand-by force yet to be fully operational. The African capacity for Immediate Response to crises is now ready for deployment.
5. Within the International Conference of the Great Lakes Region Uganda continues to support efforts geared towards addressing peace, security and stability in Eastern DRC. The first phase of repatriation of former rebels took place and Government encourages the DRC Government to fully implement the Nairobi Declarations that resulted from the Kampala Dialogue between the Government of DRC and the M23 rebels.
6. Continued to stabilise South Sudan which has enabled the IGAD led peace process to hold to date. Increasingly, Uganda's critical role in the peace process of South Sudan is being recognised by many including the Troika (USA, United Kingdom and Norway) and other partners.
7. The situation in Central African Republic remains of concern to Uganda, Africa and the International Community. Uganda is ready to play her role in efforts for the African Union and the United Nations. We have continued to work with the African Union, the USA and the authorities of the Central African Republic on the issue of liquidation of the Lord's Resistance Army. Our efforts are yielding promising results.
8. Coordinated the signing of the MoUs on border demarcation between Uganda and Kenya, Uganda and South Sudan, and Uganda and DRC whose outcome will result in the border demarcation that enhances peaceful co-existence and increased trade relations.

## **Regional Integration**

9. Hosted the 7<sup>th</sup> Northern Corridor Integration Projects Summit where the Standard Gauge Railway Development in Uganda was launched by the Heads of State of Uganda, Rwanda, South Sudan and a representative of

the President of Kenya. The Summit also issued a directive for Ministers to resolve the issue of Uganda Sugar, ARVs and Anti-malarial Drug exports to Kenya which had stalled for some time. The Heads of State directed fast tracking of the 14 projects which include: Standard Gauge Railway Development, Information Communication Technology, Oil Refinery Development, Political Federation, Power Generation, Transmission and Interconnectivity, Crude and Refined Oil Pipeline Development, Human Resource Capacity Building, Commodity Exchange, Land Cluster for availing special corridors (way leaves) for NCIP, Immigration, Tourism, Trade, Labour and Services , Single Customs Territory, Defence Cooperation, Peace and Security Cooperation and Airspace Management.

10.As a result of NCIP Summit initiative, positive results have emerged such as:

- i. Operationalization of One Net Work Area in Uganda, Kenya, Rwanda and South Sudan where tremendous cost reduction on roaming voice calls have resulted;
- ii. Granting 5<sup>th</sup> Freedom Traffic rights along Entebbe-Nairobi-Entebbe route which enhanced competitiveness among Regional Airlines resulting into air tickets cost reduction by 60%;
- iii. Expeditious movement of cargo from Mombasa to transit countries, through use of electronic cargo tracking, use of a single bond instead of multiple one, use of one Agent for clearing and forwarding and removal of Non-Tariff Barriers (NTBs);
- iv. Issuance of East African Tourist Visas by Kenya, Rwanda and Uganda, resulting into increased flow of Tourists in the region and resultant revenues generated to tourist operators and government agencies;
- v. Enhancement of free movement of people by use of National Identity Cards instead of the costly National Passports.

11.Uganda actively participated in the 6<sup>th</sup> session of the joint permanent Commission between Uganda and DRC in August 2014, whose outcome was the signing of various MoUs that promote our bilateral relations and promote of our trade relations with DRC.

12.Uganda and all other partner states of the East African Community ratified the Monetary Union protocol and deposited the instruments of ratification

with the secretariat of the community and are now in the process of establishing institutions to implement the EAMU.

13. Participated in the negotiations of the EAC protocol on immunities and Privileges for its organs and institutions.

### **Promotion of Uganda's Exports, Inward Direct Foreign Investments (FDI), Tourism and Technology Transfer.**

14. The Ministry continued to promote economic and commercial diplomacy in the areas of trade, tourism, investment and technology transfer.
15. Successfully coordinated the preparation of sustainable development goals and post 2015 development agenda country positions.
16. Developed technical policy briefs in the seven priority areas of the president of the UN General Assembly.
17. Provided relevant foreign policy inputs, briefs, reports and position papers to Uganda delegations to various regional and international conferences including UN General Assembly, WTO, EU–Africa Summit, US–Africa Summit, Post 2015 Development Agenda and Climate Change.
18. Successfully coordinated development of the National Policy paper in response to concerns raised by the EU on some of Uganda's exports to the EU market.
19. Coordinated the visit of the Corporate Council on Africa (CCA) on a Trade and Investment Mission to Uganda, from 5<sup>th</sup> – 9<sup>th</sup> December 2014. The success of the Trade Mission has enabled prospective US investors to make initial contact with Uganda authorities to facilitate the implementation of their investments;
20. Drafted and exchanged a Memorandum of Understanding between the Ministries of Foreign Affairs / External Relations of Uganda and Brazil, on Institutional Cooperation, Training and Scholarships, where Uganda is expected to benefit from offers of scholarships and training once the Memorandum is signed.
21. Continued to support trade and trade relations with South Sudan and engaged South Sudan government on the issue of unpaid Ugandan traders who supplied various goods and services to South Sudan. The engagement led to H.E President Silva Kiir directing the relevant authorities in South Sudan to effect payments to verified claimants.



- 22.Organised a trade, tourism and investment Expo in Guangzhou to promote Uganda's potential.
- 23.Initiated the signing of a Memorandum of Understanding (MoU) between Makerere University Business School and Shenyang University, China which will allow MUBS to teach Chinese courses and the establishment of a Confucius Institute at MUBS.
- 24.Negotiated the signing of the WTO Trade Facilitation Agreement which among others, will speed up custom procedures, make trade cheaper and faster.
- 25.Effectively represented the Ministry in all litigations.
- 26.Facilitated the negotiations and signing of an MoU between; Makerere and Azan Universities of Iran; and Makerere University Kampala and the People's Friendship University of Russia.
- 27.Agreed with the OIC Secretary General on harmonization of production, processing and export of commonly produced products, poverty alleviation, better credit facilities for Cotton production, holding regular investment and business conferences and information sharing on investments among OIC member states.
- 28.Coordinated the participation of Uganda in the US–Africa Leaders' Summit in Washington DC, in August 2014; including preparation of National Statement and the relevant Cabinet paper.
- 29.Negotiated extension of a deadline on a call for proposals for improving the competitiveness and sustainability of the Africa Cotton Sectors from the ACP Secretariat. Deadline on the call for proposals extended from May 23rd 2014 to September 23rd 2014. The Cotton Development Organization submitted application for a grant.

### **Mobilisation of Bilateral and Multilateral Resources for Development**

- 30.Coordinated the signing of a Grant Agreement between the Government of Japan and Government of Uganda for the improvement of Queensway electricity substation at a cost of USD 21.4 million. The grant will be used to procure and install equipment to stabilize power supply in Kampala Central Business District (CBD) and surrounding areas.
- 31.Coordinated the signing of the MOU on the dispatch of Korean Government sponsored volunteer teachers from the Republic of Korea to Uganda. This MOU was signed on 11<sup>th</sup> July 2014 by Amb. Lee Byung-Hyun on behalf of

the National Institute for International Education and Ms Doreen Katusiime on behalf of the Ministry of Education and Sports, Uganda.

- 32.Lobbied Sweden to allocate Uganda \$200m in their new Development Strategy for 2014-2018.
- 33.Mobilized US\$1million from China/UNESCO Trust Funds; these are being used to develop Shimon Teacher Training College and Kyambogo University.
- 34.Facilitated the signing of an OFID loan agreement for rehabilitation and expansion of Yumbe and Kayunga hospitals worth US \$ 15m.
- 35.Mobilised 1.4million Euros from Italy for construction of staff houses in Karamoja Health Centres.
- 36.Mobilized Uganda Ushs 1.8b from development partners for supporting the development of Uganda National Human rights Action Plan.
- 37.Coordinated the signing of an MOU between Uganda and Italy in which two ultrasound machines were offered to Uganda.

### **Promotion of Regional and International Law and Commitments and ensure reporting obligations on International Treaties and Conventions**

38. Coordinated the preparation of the fifth Country Report on the status of implementation of the African Charter on Human and Peoples' rights to be presented to the 56<sup>th</sup> ordinary session due to take place from 21<sup>st</sup> April to 7<sup>th</sup> may, 2015 in Banjul, Gambia.
- 39.Coordinated preparation of an Interim Report on follow up of the implementation of recommendations made by the UN Human Rights Council in respect of the Universal Periodic Review of Uganda human rights situation. The Ministry subsequently led the Uganda delegation to the 28<sup>th</sup> session of the UN Human Rights Council that took place in Geneva in March 2015 which received and considered Uganda's Interim Report.
- 40.Successfully organized seven human rights regional workshops on the development of Human Rights National Action plan convened in Entebbe, Jinja, Mbale, Mbarara, Fortportal, Gulu and Arua.

### **Mobilization and Empowerment of Diaspora for Development**

- 41.Attended the launch of the Uganda Nordic Diaspora Investment Initiative in Gothenburg and the Uganda Business Forum in Stockholm. The Ugandan

Diaspora community in the Nordics was sensitised about investing in Government securities, the progress made with the Diaspora Policy document and addressed the various concerns raised by the Diaspora community.

42. Held together with the UIA, UNDP & BOU the 7<sup>th</sup> Diaspora “Home is best” Summit that took place in Gulu. The summit attracted over 350 participants with a good turn up of Ugandans from the Nordic countries, the United Kingdom, South Africa, Botswana and North America and was able to showcase Northern Uganda as a viable and safe location to invest. It also presented success stories of Diaspora investment and untapped vast business opportunities.
43. The Ministry participated in the UNAA Diaspora Convention in the United States of America, where the Diaspora met with the Hon. Prime Minister and other government officials and exchanged ideas and information on investment in Uganda. In addition, the Ministry participated in the London Diaspora Convention. Interactive sessions were held with the Ugandan Diaspora in UK on investment and tourism opportunities in Uganda.

### **Provision of Diplomatic, Protocol and Consular Services at home and abroad**

44. The Ministry provided protocol services to H.E the President on visits abroad. (Tanzania, 3 trips to Kenya, Ethiopia, UAE, Zambia, UK, Italy, Africa, USA; US- Africa summit and the visit to New York for the UN General Assembly,). Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.
45. Provided Protocol services to International Conferences, Meetings, Visiting Delegations and official National Days.
46. Produced a protocol handbook which provides guidelines on protocol services.
47. Implemented privileges and immunities to Diplomatic Missions, International Organisations and Honorary Consuls accredited to Uganda.
48. Provided Consular Services to Ugandans both at home and abroad; and visitors to Uganda.

## **Promotion of Uganda's public diplomacy and enhancement of our image abroad**

49. Effectively guided Missions in efforts to build a good image of Uganda resulting into increased interest in Uganda as a Tourism, Trade and Investment destination.
50. Successfully coordinated the development of a National Policy Paper to respond to allegations/criticism made by certain development partners on the enactment of the Anti-Homosexuality Act.
51. Sensitized the public (through press briefings, press releases, radio talks shows and interviews) on the implications of drug trafficking in light of the executions in China. Hence MOFA image highly projected and public awareness created.
52. In partnership with FIRST Magazine, coordinated the official publication on Uganda's Trade, Investment and Business Opportunities. The Magazine was launched at the inauguration of Hon. Sam K. Kutesa in New York and at the Global African Investment Summit in London. The Magazine showcased the various investment opportunities in the country
53. Uganda took over the Presidency of the UN General Assembly. In his new capacity as the president of the UN General assembly, Hon Sam Kutesa was hosted in Uganda where he met H.E the President, officials from different MDAs and Diplomatic corps and members of the general public, the academia and the Media fraternity.
54. The Ministry held post conference briefings and published supplementary pull-outs in the local dailies on the role of Ministry of Foreign Affairs and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations.
55. Organized a joint press briefing addressed by Minister of Foreign Affairs Hon. Sam K. Kutesa and H.E. Dr. Khalid Bin Mohammed Alattiyah, Minister of Foreign Affairs of the State of Qatar on exploring the different investment opportunities in Uganda especially in the oil sector.
56. Organized a joint press briefing addressed by Hon. Oryem Henry Okello and H.E. Mohammad Javad Zarrif; the Minister of Foreign Affairs of the Islamic Republic of Iran. An MOU on Regular Diplomatic Consultations was signed by both parties that will enhance diplomatic relationships as well as identify the priority projects between the two countries.
57. The Ministry also covered the visit of a high powered delegation from Peoples Republic of China which was led by H.E. Yang Jiechi, State

Councillor People's Republic of China (Vice Prime Minister). The main purpose of the visit was to strengthen the existing excellent bilateral relations between China and Uganda and to expedite implementation of the agreements/ decisions reached between the two friendly countries.

58.The Ministry covered the visit of The Minister of State of the United Arab Emirates Her Excellency Reem Al Hashimy who was on a two day working visit to Uganda from 17th to 18th February 2015. The Minister was in Uganda as part of the preparatory process for the visit of His Highness Sheikh Mohammed Bin Zayed Al Hayhan, Crown Prince of Abu Dhabi who is expected in April 2015.

59.The Ministry Issued press releases and media briefings in respect to Regional and International issues of concern to Uganda.

### **Strengthening Institutional Capacity of the Ministry and Affiliated Institutions**

60.Secured various training opportunities for Ugandans in Australia, China, India, Indonesia, Japan, Malaysia, New Zealand, Republic of Korea (South Korea), Singapore, Pakistan and Thailand.

61.Successfully lobbied for support from China, Norway and South Korea to assist in the construction of the UIDIA campus.

62.Coordinated the visit of a French Military Training Team which successfully carried out training of UPDF soldiers (UGABAG XV).

63.Lobbied 2 Vacancies at the ACP secretariat in Brussels to be taken up by officials from the Ministry of Agriculture Animal Industry and Fisheries.

64.Secured 50 scholarships opportunities for the Academic Year 2015 from the Russian Embassy for law enforcement officers.

65.Uganda opened one new Mission in Kuala Lumpur and a consulate in Mombasa to improve our relations with Malaysia and Kenya but also enhance our trade relations by providing consular services to the Ugandan Business community doing trade in the two countries.

66.Provided financial support to 20 members of staff to undertake both short and long term trainings in various fields of study. Additionally, 12 Ugandans benefited from scholarships sourced by this Ministry in the FY 2014/15

67.Carried out technical support missions in Riyadh, Abu Dhabi (UAE), Ankara (Turkey), Tehran (Iran), New Delhi (India), Beijing (China), and Tokyo (Japan) to enhance their performance.

- 68.Developed a clients' charter to enhance service delivery to the Ministry's clients and stakeholders.
- 69.Carried out Renovations on the Ministry headquarter building, official residences and chanceries in our Missions of Kinshasa, Nairobi, Pretoria, and Paris. The chancery of the Embassy of the Republic of Ugandan in Kigali was also constructed.
- 70.Held an Ambassadors conference to review and enhance the Ministry's performance.

## BUDGET PERFORMANCE

Madam Speaker and Honourable Members of Parliament, the budget performance of the Ministry of Foreign Affairs during the FY 2014/15 is as illustrated in the table below.

Details	Approved Budget FY 2014/15	Released up to end Q3 FY 2014/15	%Released as at end Q3 FY 2014/15
<b>Headquarter</b>			
Wage Recurrent	4.384	3.156	72
Non Wage recurrent	14.851	8.550	58
Development	0.670	0.670	100
<b>Sub Total</b>	<b>19.905</b>	<b>11.482</b>	<b>58</b>
<b>Supplementary</b>			
Support to UN Presidency	0.905	0.452	50
8 <sup>th</sup> Northern Corridor Summit	1.192	0.192	16
US Congressional Caucus	0.614	0.614	100
<b>Sub Total</b>	<b>2.711</b>	<b>1.258</b>	<b>46</b>
<b>Missions Abroad</b>			
Wage Recurrent	14.395	10.796	75
Non Wage recurrent	64.939	48.704	75
Development	15.930	15.930	100
<b>Sub Total</b>	<b>95.264</b>	<b>75.431</b>	<b>79</b>
<b>Supplementary</b>			
Budget Shortfall -Wages	1.729	1.729	100
Budget Shortfall-Allowance	3.025	3.025	100
Budget Shortfall-Rent	1.512	1.512	100
Support to UN Presidency New York	1.433	1.433	100
Support to UN Presidency Addis Ababa	0.055	0.055	100
<b>Sub Total</b>	<b>7.754</b>	<b>7.754</b>	<b>100</b>
<b>Grand total</b>	<b>124.146</b>	<b>94.443</b>	<b>76</b>

## **PLANNED OUTPUTS 2015/16**

The Ministry plans to carry out the following activities in the Financial Year 2015/16.

### **Peaceful coexistence ensured**

1. Regional and International Peace and Security promoted especially in the Great Lakes Region and the horn of Africa including DRC, Somalia, Central African Republic and South Sudan.
2. Bilateral relations with neighbouring countries strengthened through deepening regional integration and border demarcations with Kenya (marine border/Migingo), DRC (Rukwanzi island/Vurra), Rwanda, Tanzania (marine boarder) and South Sudan within the AU border demarcation programme among others.
3. Uganda's image promoted and protected in regional and international fora.
4. Peaceful means pursued in the management, protection and sharing of trans-boundary natural resources such as lake Victoria, River Nile and Lake Albert.
5. Trans-border crimes like terrorism, human trafficking, small arms smuggling /proliferation and money laundering combated.

### **Economic / Commercial Diplomacy promoted**

6. Resources for inward investment, trade, technology transfer and tourism mobilized through among others bilateral cooperation frameworks and multilateral cooperation arrangements.
7. Regional and International conferences attracted and hosted.
8. South-South cooperation promoted to diversify markets and technology transfer.

### **Protocol, Consular and Diplomatic services provided.**

9. Protocol, Consular and Diplomatic services provided at home and abroad.

### **Regional Integration Deepened.**

10. Northern Corridor integration projects coordinated including Standard Gauge Railway (SGR), power generation, distribution and interconnectivity, oil pipe lines construction, oil refinery development, single customs territory, East African tourist visa, use of identity card as travel document, ICT and Human resource capacity building.
11. Integration agreements implemented – defence pact, peace and security pact between three countries of the Northern Corridor and
12. Common Foreign Policy coordination and defence/Interstate security protocols implemented under the EAC.

### **Bilateral, Regional and International Law / Human Rights observed.**

13. Contributions to International Organizations settled.
14. Bilateral, regional and international legal instruments with relevant stakeholders negotiated. (TRIPS agreement)
15. Regional and international legal instruments ratified.
16. Regional and international legal obligations under the various international conventions and treaties monitored and reported on. These include the Convention on the Rights of the Child, the Covenant on Economic, Social and Cultural Rights, the Convention on the Elimination of all forms of Discrimination Against Women, the Convention on the rights of Persons with Disabilities, the Covenant on Civil and Political Rights to mention but a few. In addition, the ministry will ensure the National Action Plan on Human Rights developed.

### **Uganda Diaspora mobilised for National Development**

17. Diaspora events and programs engaged in and creation of appropriate structures and regulatory regimes that ease investment, financial and commercial transactions by the Diaspora coordinated.

### **Institutional Capacity Built**

18. Uganda Institute of Diplomacy and International Affairs (UIDIA) established to build capacity for research, policy development and training among others.



19. Ministry Headquarters building renovated.
20. Land in Beijing and Guangzhou procured (2 acres each).
21. 4 chanceries renovated (Kinshasa, Nairobi, Paris and Brussels)
22. 2 official residences renovated (Pretoria and Addis Ababa).
23. 2 chanceries constructed (Ottawa and Juba)
24. Uganda house - Nairobi renovated.
25. 9 vehicles procured (2- Ministry Headquarters, New York, Ottawa, Bujumbura, Geneva, Khartoum, Abu Dhabi and Juba).
26. An integrated management information system linking Headquarters, Missions abroad and key stakeholders created.
27. Scheme of service and Human Resource Development policies implemented.

# Vote: 006 Ministry of Foreign Affairs

## VI: Vote Overview

### (i) Vote Mission Statement

*To Promote and Protect Uganda's National Interests Abroad*

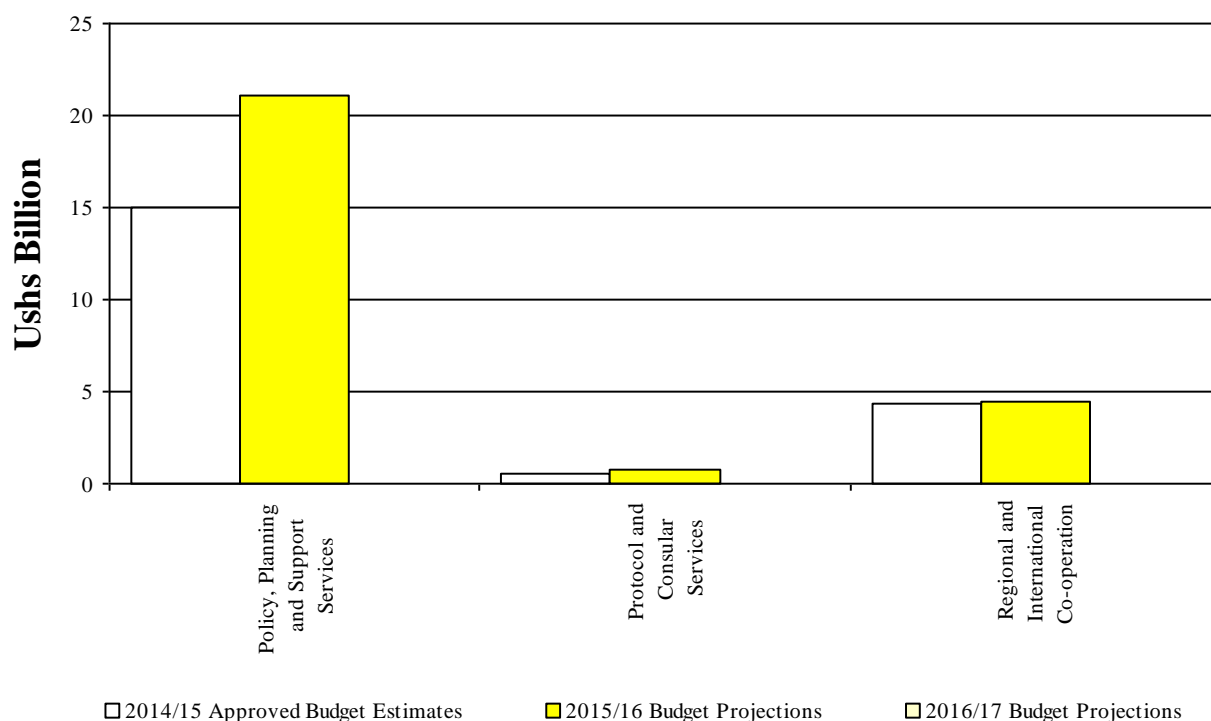
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14	2014/15		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent	Wage	3.864	4.384	2.262	4.384	4.603	4.833
	Non Wage	23.511	14.851	8.550	21.176	22.870	24.928
Development	GoU	0.666	0.670	0.670	0.713	0.900	1.259
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>28.041</b>	<b>19.905</b>	<b>11.482</b>	<b>26.273</b>	<b>28.373</b>	<b>31.021</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>28.041</b>	<b>19.905</b>	<b>11.482</b>	<b>26.273</b>	<b>28.373</b>	<b>31.021</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.055	0.055	0.212	N/A	N/A
	Taxes	0.157	0.222	0.222	0.120	N/A	N/A
<b>Total Budget</b>		<b>28.198</b>	<b>20.181</b>	<b>11.759</b>	<b>26.605</b>	<b>N/A</b>	<b>N/A</b>

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



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## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### *Preliminary 2014/15 Performance*

The Ministry of Foreign Affairs, under her strategic objectives, achieved the following in the FY 2014/15:

#### Promotion of Regional and International Peace and Security

Uganda continued to actively participate in finding African led solutions to African problems more particularly to the peace and security challenges facing the Continent. In this respect the following were achieved:

Lobbied and secured additional resources; both human and financial from the AU and the UN system to support AMISOM. As result the people of Somalia have more hope today than in the previous years. Prepared a Policy input to the AU position paper on the UN Security Council Reform. The Paper later became a working document for the AU Ministerial delegations consulting with the five Permanent members of the Security Council on UN Reform.

Developed National Policy Positions that effectively defended baseless accusations against Uganda made by the UN Groups of Experts on the DRC, Central African Republic, Libya, Sudan and Somalia.

Uganda actively participated in the African Union efforts to establish the African Rapid Response Mechanism to augment the African Stand-by force yet to be fully operational. The African capacity for Immediate Response to crises is now ready for deployment.

Within the International Conference of the Great Lakes Region Uganda continues to support efforts geared towards addressing peace, security and stability in Eastern DRC. The first phase of repatriation of former rebels took place and Government encourages the DRC Government to fully implement the Nairobi Declarations that resulted from the Kampala Dialogue between the Government of DRC and the M23 rebels. Continued to stabilise South Sudan which has enabled the IGAD led peace process to hold to date. Increasingly, Uganda's critical role in the peace process of South Sudan is being recognised by many including the Troika (USA, United Kingdom and Norway) and other partners.

The situation in Central African Republic remains of concern to Uganda, Africa and the International Community. Uganda is ready to play her role in efforts for the African Union and the United Nations. We have continued to work with the African Union, the USA and the authorities of the Central African Republic on the issue of liquidation of the Lord's Resistance Army. Our efforts are yielding promising results.

Coordinated the signing of the MoUs on border demarcation between Uganda and Kenya, Uganda and South Sudan, and Uganda and DRC whose outcome will result in the border demarcation that enhances peaceful co-existence and increased trade relations.

#### Regional Integration

Hosted the 7th Northern Corridor Integration Projects Summit where the Standard Gauge Railway Development in Uganda was launched by the Heads of State of Uganda, Rwanda, South Sudan and a representative of the President of Kenya. The Summit also issued a directive for Ministers to resolve the issue of Uganda Sugar, ARVs and Anti-malarial Drug exports to Kenya which had stalled for some time. The Heads of State directed fast tracking of the 14 projects which include: Standard Gauge Railway Development, Information Communication Technology, Oil Refinery Development, Political Federation, Power Generation, Transmission and Interconnectivity, Crude and Refined Oil Pipeline Development, Human Resource Capacity Building, Commodity Exchange, Land Cluster for availing special corridors (way leaves) for NCIP, Immigration, Tourism, Trade, Labour and Services, Single Customs Territory, Defence Cooperation, Peace and Security Cooperation and Airspace Management.

As a result of NCIP Summit initiative, positive results have emerged such as:

Operationalization of One Net Work Area in Uganda, Kenya, Rwanda and South Sudan where tremendous cost reduction on roaming voice calls have resulted;

Granting 5th Freedom Traffic rights along Entebbe-Nairobi-Entebbe route which enhanced competitiveness among Regional Airlines resulting into air tickets cost reduction by 60%;

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Expeditious movement of cargo from Mombasa to transit countries, through use of electronic cargo tracking, use of a single bond instead of multiple one, use of one Agent for clearing and forwarding and removal of Non-Tariff Barriers (NTBs);

Issuance of East African Tourist Visas by Kenya, Rwanda and Uganda, resulting into increased flow of Tourists in the region and resultant revenues generated to tourist operators and government agencies;

Enhancement of free movement of people by use of National Identity Cards instead of the costly National Passports.

Uganda actively participated in the 6th session of the joint permanent Commission between Uganda and DRC in August 2014, whose outcome was the signing of various MoUs that promote our bilateral relations and promote of our trade relations with DRC.

Uganda and all other partner states of the East African Community ratified the Monetary Union protocol and deposited the instruments of ratification with the secretariat of the community and are now in the process of establishing institutions to implement the EAMU.

Participated in the negotiations of the EAC protocol on immunities and Privileges for its organs and institutions.

Promotion of Uganda's Exports, Inward Direct Foreign Investments (FDI), Tourism and Technology Transfer.

The Ministry continued to promote economic and commercial diplomacy in the areas of trade, tourism, investment and technology transfer.

Successfully coordinated the preparation of sustainable development goals and post 2015 development agenda country positions.

Developed technical policy briefs in the seven priority areas of the president of the UN General Assembly.

Provided relevant foreign policy inputs, briefs, reports and position papers to Uganda delegations to various regional and international conferences including UN General Assembly, WTO, EU-Africa Summit, US-Africa Summit, Post 2015 Development Agenda and Climate Change.

Successfully initiated and coordinated development of the National Policy paper in response to concerns raised by the EU on some of Uganda's exports to the EU market.

Coordinated the visit of the Corporate Council on Africa (CCA) on a Trade and Investment Mission to Uganda, from 5th – 9th December 2014. The success of the Trade Mission has enabled prospective US investors to make initial contact with Uganda authorities to facilitate the implementation of their investments;

Drafted and exchanged a Memorandum of Understanding between the Ministries of Foreign Affairs / External Relations of Uganda and Brazil, on Institutional Cooperation, Training and Scholarships, where Uganda is expected to benefit from offers of scholarships and training once the Memorandum is signed.

Continued to support trade and trade relations with South Sudan and engaged South Sudan government on the issue of unpaid Ugandan traders who supplied various goods and services to South Sudan. The engagement led to H.E President Silva Kiir directing the relevant authorities in South Sudan to effect payments to verified claimants.

Organised a trade, tourism and investment Expo in Guangzhou to promote Uganda's potential.

Initiated the signing of a Memorandum of Understanding (MoU) between Makerere University Business School and Shenyang University, China which will allow MUBS to teach Chinese courses and the establishment of a Confucius Institute at MUBS.

Negotiated the signing of the WTO Trade Facilitation Agreement which among others, will speed up custom procedures, make trade cheaper and faster.

Effectively represented the Ministry in all litigations.

Facilitated the negotiations and signing of an MoU between; Makerere and Azan Universities of Iran; and Makerere University Kampala and the People's Friendship University of Russia.

Agreed with the OIC Secretary General on harmonization of production, processing and export of commonly produced products, poverty alleviation, better credit facilities for Cotton production, holding regular investment and business conferences and information sharing on investments among OIC member states.

Coordinated the participation of Uganda in the US-Africa Leaders' Summit in Washington DC, in August 2014; including preparation of National Statement and the relevant Cabinet paper.

Negotiated extension of a deadline on a call for proposals for improving the competitiveness and sustainability of the Africa Cotton Sectors from the AC3 Secretariat. Deadline on the call for proposals

# Vote: 006 Ministry of Foreign Affairs

extended from May 23rd 2014 to September 23rd 2014. The Cotton Development Organization submitted application for a grant.

## Mobilisation of Bilateral and Multilateral Resources for Development

Coordinated the signing of a Grant Agreement between the Government of Japan and Government of Uganda for the improvement of Queensway electricity substation at a cost of USD 21.4 million. The grant will be used to procure and install equipment to stabilize power supply in Kampala Central Business District (CBD) and surrounding areas.

Coordinated the signing of the MOU on the dispatch of Korean Government sponsored volunteer teachers from the Republic of Korea to Uganda. This MOU was signed on 11th July 2014 by Amb. Lee Byung-Hyun on behalf of the National Institute for International Education and Ms Doreen Katusiime on behalf of the Ministry of Education and Sports, Uganda.

Lobbied Sweden to allocate Uganda \$200m in their new Development Strategy for 2014-2018.

Mobilized US\$1million from China/UNESCO Trust Funds; these are being used to develop Shimon Teacher Training College and Kyambogo University.

Facilitated the signing of an OFID loan agreement for rehabilitation and expansion of Yumbe and Kayunga hospitals worth US \$ 15m.

Mobilised 1.4million Euros from Italy for construction of staff houses in Karamoja Health Centres.

Mobilized Uganda Ushs 1.8b from development partners for supporting the development of Uganda National Human rights Action Plan.

Coordinated the signing of an MOU between Uganda and Italy in which two ultrasound machines were offered to Uganda.

## Promotion of Regional and International Law and Commitments and ensure reporting obligations on International Treaties and Conventions

Coordinated the preparation of the fifth Country Report on the status of implementation of the African Charter on Human and Peoples' rights to be presented to the 56th ordinary session due to take place from 21st April to 7th may, 2015 in Banjul, Gambia.

Coordinated preparation of an Interim Report on follow up of the implementation of recommendations made by the UN Human Rights Council in respect of the Universal Periodic Review of Uganda human rights situation. The Ministry subsequently led the Uganda delegation to the 28th session of the UN Human Rights Council that took place in Geneva in March 2015 which received and considered Uganda's Interim Report.

Successfully organized seven human rights regional workshops on the development of Human Rights National Action plan convened in Entebbe, Jinja, Mbale, Mbarara, Fortportal, Gulu and Arua.

## Mobilization and Empowerment of Diaspora for Development

Attended the launch of the Uganda Nordic Diaspora Investment Initiative in Gothenburg and the Uganda Business Forum in Stockholm. The Ugandan Diaspora community in the Nordics was sensitised about investing in Government securities, the progress made with the Diaspora Policy document and addressed the various concerns raised by the Diaspora community.

Held together with the UIA, UNDP & BOU the 7th Diaspora "Home is best" Summit that took place in Gulu. The summit attracted over 350 participants with a good turn up of Ugandans from the Nordic countries, the United Kingdom, South Africa, Botswana and North America and was able to showcase Northern Uganda as a viable and safe location to invest. It also presented success stories of Diaspora investment and untapped vast business opportunities.

The Ministry participated in the UNAA Diaspora Convention in the United States of America, where the Diaspora met with the Hon. Prime Minister and other government officials and exchanged ideas and information on investment in Uganda. In addition, the Ministry participated in the London Diaspora Convention. Interactive sessions were held with the Ugandan Diaspora in UK on investment and tourism opportunities in Uganda.

## Provision of Diplomatic, Protocol and Consular Services at home and abroad

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The Ministry provided protocol services to H.E the President on visits abroad. (Tanzania, 3 trips to Kenya, Ethiopia, UAE, Zambia, UK, Italy, Africa, USA; US- Africa summit and the visit to New York for the UN General Assembly.). Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.

Provided Protocol services to International Conferences, Meetings, Visiting Delegations and official National Days.

Produced a protocol handbook which provides guidelines on protocol services.

Implemented privileges and immunities to Diplomatic Missions, International Organisations and Honorary Consuls accredited to Uganda.

Provided Consular Services to Ugandans both at home and abroad; and visitors to Uganda.

## Promotion of Uganda's public diplomacy and enhancement of our image abroad

Effectively guided Missions in efforts to build a good image of Uganda resulting into increased interest in Uganda as a Tourism, Trade and Investment destination.

Successfully initiated and coordinated the development of a National Policy Paper to respond to allegations/criticism made by certain development partners on the enactment of the Anti-Homosexuality Act.

Sensitized the public (through press briefings, press releases, radio talk shows and interviews) on the implications of drug trafficking in light of the executions in China. Hence MOFA image highly projected and public awareness created.

In partnership with FIRST Magazine, coordinated the official publication on Uganda's Trade, Investment and Business Opportunities. The Magazine was launched at the inauguration of Hon. Sam K. Kutesa in New York and at the Global African Investment Summit in London. The Magazine showcased the various investment opportunities in the country

Uganda took over the Presidency of the UN General Assembly. In his new capacity as the president of the UN General assembly, Hon Sam Kutesa was hosted in Uganda where he met H.E the President, officials from different MDAs and Diplomatic corps and members of the general public, the academia and the Media fraternity.

The Ministry held post conference briefings and published supplementary pull-outs in the local dailies on the role of Ministry of Foreign Affairs and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations.

Organized a joint press briefing addressed by Minister of Foreign Affairs Hon. Sam K. Kutesa and H.E. Dr. Khalid Bin Mohammed Alattiyah, Minister of Foreign Affairs of the State of Qatar on exploring the different investment opportunities in Uganda especially in the oil sector.

Organized a joint press briefing addressed by Hon. Oryem Henry Okello and H.E. Mohammad Javad Zarif; the Minister of Foreign Affairs of the Islamic Republic of Iran. An MOU on Regular Diplomatic Consultations was signed by both parties that will enhance diplomatic relationships as well as identify the priority projects between the two countries.

The Ministry also covered the visit of a high powered delegation from Peoples Republic of China which was led by H.E. Yang Jiechi, State Councillor People's Republic Of China ( Vice Prime Minister). The main purpose of the visit was to strengthen the existing excellent bilateral relations between China and Uganda and to expedite implementation of the agreements/ decisions reached between the two friendly countries.

The Ministry covered the visit of The Minister of State of the United Arab Emirates Her Excellency Reem Al Hashimy who was on a two day working visit to Uganda from 17th to 18th February 2015. The Minister was in Uganda as part of the preparatory process for the visit of His Highness Sheikh Mohammed Bin Zayed Al Hayhan, Crown Prince of Abu Dhabi who is expected in April 2015.

The Ministry Issued press releases and media briefings in respect to Regional and International issues of concern to Uganda.

## Strengthening Institutional Capacity of the Ministry and Affiliated Institutions

Secured various training opportunities for Ugandans in Australia, China, India, Indonesia, Japan, Malaysia,

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New Zealand, Republic of Korea (South Korea), Singapore, Pakistan and Thailand.

Successfully lobbied for support from China, Norway and South Korea to assist in the construction of the UIDIA campus.

Coordinated the visit of a French Military Training Team which successfully carried out training of UPDF soldiers (UGABAG XV).

Lobbied 2 Vacancies at the ACP secretariat in Brussels to be taken up by officials from the Ministry of Agriculture Animal Industry and Fisheries.

Secured 50 scholarships opportunities for the Academic Year 2015 from the Russian Embassy for law enforcement officers.

Uganda opened one new Mission in Kuala Lumpur and a consulate in Mombasa to improve our relations with Malaysia and Kenya but also enhance our trade relations by providing consular services to the Ugandan Business community doing trade in the two countries.

Provided financial support to 20 members of staff to undertake both short and long term trainings in various fields of study. Additionally, 12 Ugandans benefited from scholarships sourced by this Ministry in the FY 2014/15

Carried out technical support missions in Riyadh, Abu Dhabi (UAE), Ankara (Turkey), Tehran (Iran), New Delhi (India), Beijing (China), and Tokyo (Japan) to enhance their performance.

Developed a clients' charter to enhance service delivery to the Ministry's clients and stakeholders.

Carried out Renovations on the Ministry headquarter building, official residences and chanceries in our Missions of Kinshasa, Nairobi, Pretoria, and Paris. The chancery of the Embassy of the Republic of Ugandan in Kigali was also constructed.

Held an Ambassadors conference to review and enhance the Ministry's performance.

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

Peaceful coexistence will be ensured; (i) Regional and International Peace and Security promoted especially in the Great Lakes Region and the horn of Africa including DRC, Somalia, Central African Republic and South Sudan. (ii) Bilateral relations with neighboring countries strengthened through deepened integration and border demarcations with Kenya (marine border/Migingo), DRC (Rukwanzi island/Vurra), Rwanda, Tanzania (marine boarder) and South Sudan within the AU border demarcation programme among others. (iii) Uganda's image promoted and protected in regional and international fora. (iv) Peaceful means pursued in the management, protection and sharing of trans-boundary natural resources such as lake Victoria, River Nile, Lake Albert. (v) Trans-border crimes like terrorism, human trafficking, small arms smuggling /proliferation and money laundering combated.

Economic / Commercial Diplomacy; (i) Resources for inward investment, trade, technology transfer and tourism mobilized through among others bilateral cooperation frameworks, multilateral cooperation arrangements. (ii) Regional and International conferences attracted and hosted. (iii) South-South cooperation promoted to diversify markets and technology transfer.

Protocol, Consular and Diplomatic services provided at home and abroad.

Regional Integration; (i) Northern Corridor integration projects coordinated including Standard Gauge Railway (SGR), power generation, distribution and interconnectivity, oil pipe lines construction, oil refinery development, single customs territory, East African tourist visa, use of identity card as travel document, ICT and Human resource capacity building. (ii) Integration agreements implemented – defence pact, peace and security pact between three countries of the Northern Corridor and (iii) Common Foreign Policy coordination and defence/Interstate security protocols implemented under the EAC.

Bilateral, Regional and International Law / Human Rights observed with key emphasis; (i) Contributions to International Organizations settled. (ii) Bilateral, regional and international legal instruments with relevant stakeholders negotiated. (WTO Trade facilitation, TRIPS agreement) (iii) Regional and international legal instruments ratified (iv) Regional and international legal obligations under the various international conventions and treaties monitored and reported on. These include the Convention on the Rights of the Child, the Covenant on Economic, Social and Cultural Rights, the Convention on the Elimination of all

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forms of Discrimination Against Women, the Convention on the rights of Persons with Disabilities, the Covenant on Civil and Political Rights to mention but a few. In addition, the ministry will ensure the National Action Plan on Human Rights developed.

Diaspora events and programs engaged in and creation of appropriate structures and regulatory regimes that ease investment, financial and commercial transactions by the Diaspora coordinated.

Institutional Capacity will be Built and the key result areas include (i) Uganda Institute of Diplomacy and International Affairs (UIDIA) established to build capacity for research , policy development and training among others.(ii) Ministry Headquarters building renovated. (iii) Land in Beijing, and Guangzhou procured (2 acres each). (iv)4 chanceries renovated (Kinshasa, Nairobi, Paris and Brussels) (v) 2 official residences renovated (Pretoria and Addis Ababa). (vi) 3 chanceries constructed (Kigali, Ottawa and Juba) (vii) Uganda house - Nairobi renovated. (viii) 7 vehicles procured (New York, Ottawa, Bujumbura, Geneva, Khartoum, Abu Dhabi and Juba).(ix) Ugandans promoted to regional and international positions. (x)An integrated management information system linking Headquarters, Missions abroad and key stakeholders created. (xi) Scheme of service and Human Resource Development policies implemented.

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

Vote Function: 16 21 Regional and International Co-operation		
Vote Function Profile		
Responsible Officer:	Directors Regional & International Cooperation	
Services:	<p>Participate regularly in regional integration conferences and meetings</p> <p>Participate in preventive diplomacy, peace building initiatives and processes regionally and internationally</p> <p>Coordinate meetings with (engage) partners in peace and conflict resolutions</p> <p>Participate in the EAC, AU, IGAD, OIC UN General Assembly/UNSC, Commonwealth, NAM negotiations and meetings</p> <p>Participate in meetings/ activities of Great Lakes Region Pact on Peace, Stability and Development e.g.. Sharing information on negative forces in the region, conflict in pastoralist Zones.</p> <p>Coordinate negotiations of appropriate terms and conditions for Uganda's Peace Keeping missions abroad.</p> <p>Identify, document and disseminate opportunities under the regional and international agreements</p> <p>Participate in Nuclear technology transfer for peaceful purposes</p> <p>Participate in Tripartite plus meetings</p> <p>Hosting Joint Permanent Commissions (JPCs) to strengthen Bilateral cooperation and collaborations</p> <p>Participate with stakeholders in creating awareness on conducive environment for development</p> <p>Track , document and disseminate benefits derived from the treaties</p> <p>Participate in negotiations/consultative meetings/ conferences with development partners</p> <p>Negotiate, sign, ratify and domesticate relevant international laws and treaties</p> <p>Monitor, supervise and report on the implementation of conventions and treaties</p>	
Vote Function Projects and Programmes:		
Project or Programme Name		Responsible Officer
Recurrent Programmes		
02	Regional Co-operation	Director
04	International Co-operation	Director
07	East African Community & Rings States	Head of Department
08	North Africa, Middle East and Rest of Africa	7 Head of Department



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## Vote Function: 16 21 Regional and International Co-operation

Project or Programme Name		Responsible Officer
09	African Union	Head of Department
10	Europe	Head of Department
11	Asia and Pacific	Head of Department
12	Americas and Caribbean	Head of Department
13	Multilateral Organisations and Treaties	Head of Department
15	Diaspora	Head of Department

### Programme 02 Regional Co-operation

#### Programme Profile

**Responsible Officer:** Director

**Objectives:** The main objective of the Directorate is to plan, manage and coordinate all the activities within the region more effectively through well defined and structured departments and missions within the region

**Outputs:** Promote and maintain Regional cooperation within East Africa and the rest of Africa

Promote and maintain diplomatic relations, trade, tourism and investment with countries in the EAC region and rest of Africa

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme		2014/15		2015/16
Vote Function Output	US\$ Thousands	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 21 01 Cooperation frameworks		<p>Strong friendly relations between Uganda and EAC and Ring state countries, North Africa, Middle East &amp; and the rest of Africa promoted</p> <p>Uganda's positive image portrayed in the region</p> <p>Nile Basin Commission Meeting at Technical Level Chaired</p>	<p>Guided and directed the EAC, AU and NAMERA Departments</p> <p>Attended and coordinated participation in the African Union Annual summit in Malabo, Equatorial Guinea</p> <p>Attended and participated in the 29th EAC Session of the Council of ministers</p> <p>Attended and participated in the 2nd Extra ordinary joint meeting of the sectoral councils on cooperation in Defence, Inter-state Security and Foreign Policy coordination under EAC</p> <p>Held an official visit to Iran(Tehran) where a meeting was held with the Director of Africa and the Minister for Arab and African Affairs.</p> <p>Coordinated state visit to Ethiopia which resulted into the signing of four MOUs between Ugandan and Ethiopian Sectors.</p> <p>Paid an official visit to Iran and met with the Iranian Head Africa Department during which we jointly reviewed cooperation between the two countries and drew up a road map for further cooperation.</p> <p>Coordinated the visit of the Israel Knesset delegation to Uganda, met with the Deputy Speaker with a purpose to strengthen relations between the two parliaments</p>	Bilateral relations strengthened.

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## Vote Function: 16 21 Regional and International Co-operation

### Programme 02 Regional Co-operation

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>82,712</b>	<b>36,966</b>	<b>82,712</b>	
<b>Wage Recurrent</b>	<b>33,254</b>	<b>16,065</b>	<b>33,254</b>	
<b>Non Wage Recurrent</b>	<b>49,458</b>	<b>20,901</b>	<b>49,458</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	Trade and investment between Uganda and countries within the region enhanced  Infrastructure: Regional infrastructure Meeting Chaired	Guided and directed Uganda missions abroad under the directorate in implementing trade, tourism, education and investment promotion  Coordinated the visit of H.E Madani, Secretary General of the OIC which was centred on OIC programmes and investments in Uganda and the Islamic University in Mbale  Reviewed cooperation between Uganda and Iran. Construction of Police Health Centre is progressing well, and the need to revamp Katonga Agricultural project Joint venture on tractor assembling line and establishment of the Iranian Free Trade Zone at Namanve  Coordinated the Uganda/South Africa business seminar and business council in conjunction with the Ministry of Trade and Industry and the South African High Commission.  Received training opportunities abroad for health, electricity, nursing, police, rural development and crisis management where 21 people benefited, in Egypt, Turkey and Mauritius.	Regional Integration under the blocks of IGAD, EAC and ICGLR promoted  Development funds secured and Technology transferred.	
<b>Total</b>	<b>40,364</b>	<b>18,436</b>	<b>40,364</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>40,364</b>	<b>18,436</b>	<b>40,364</b>	
<b>16 21 03 Peace and Security</b>	Regional peace initiatives enhanced  Border demarcation resolutions followed up  Border demarcation under the GIZ - AU program coordinated	Followed up on the Central African Republic, Somalia and South Sudan peace process under various initiatives like IGAD  Monitored the AU regional initiative on the cooperation on elimination of the LRA  Participated in the ICGLR Summit and various peace initiatives under the ICGLR like following up on the M23 rehabilitation and the implementation of Nairobi declaration  Coordinated the Joint Border verification and remarking initiatives: Kenya - Uganda  Coordinated the first phase of repatriation of M23 rebels.	Peace, security and stability in East Africa and the ring states, North, Middle East and the Rest of Africa promoted	
<b>Total</b>	<b>10,108</b>	<b>3,972</b>	<b>10,986</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>10,108</b>	<b>3,972</b>	<b>10,986</b>	

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**Vote Function:** 16 21 *Regional and International Co-operation*

*Programme 02 Regional Co-operation*

<b>GRAND TOTAL</b>	<b>133,184</b>	<b>59,374</b>	<b>134,062</b>
<i>Wage Recurrent</i>	<i>33,254</i>	<i>16,065</i>	<i>33,254</i>
<i>Non Wage Recurrent</i>	<i>99,930</i>	<i>43,308</i>	<i>100,808</i>

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## Vote Function: 16 21 Regional and International Co-operation

### Programme 04 International Co-operation

#### Programme Profile

**Responsible Officer:** Director

**Objectives:** To provide overall supervision, coordination and oversight of the departments at Headquarters (MOT, Asia, Europe, Americas and Diaspora) and Missions Abroad that fall under the Directorate of International Cooperation

**Outputs:** Coordination of foreign policy issues related to climate change, International Criminal Court, interministerial committee on oil and gas, terrorism also manifested in piracy, threats to food security and nuclear technology.

Coordinate foreign policy issues related to United Nations and UN agencies, Commonwealth, Group of 77, Non-aligned Movement, Human Rights, cross cutting issues, World Trade Organizations, Humanitarian and treaties issues.

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 21 01 Cooperation frameworks</b>	<p>Policy positions, statements, etc. drafted/produced and Advice tendered.</p> <p>Favourable Multilateral agreements Concluded.</p> <p>Uganda interests abroad articulated</p> <p>Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.</p> <p>Stakeholders' interests articulated abroad.</p>	<p>Funding for National Action Plan mobilized</p> <p>Prepared a brief for EU-Africa Summit</p> <p>Prepared position papers for major global conferences (UNGA, WTO)</p> <p>Organised 7 human rights workshops to develop NAP</p> <p>Prepared policy inputs to the national planning on climate change</p> <p>Prepared position papers and briefs for major global conferences</p>	<p>Policy positions, statements, etc. drafted/produced and Advice tendered.</p> <p>Favourable Multilateral agreements Concluded.</p> <p>Uganda interests abroad articulated</p> <p>Foreign Policy Technical Advisory Role to MDAs Missions abroad / Stakeholders National processes advice tendered.</p> <p>Stakeholders' interests articulated abroad.</p>
<b>Total</b>	<b>85,804</b>	<b>33,070</b>	<b>85,804</b>
<b>Wage Recurrent</b>	<b>33,254</b>	<b>15,792</b>	<b>33,254</b>
<b>Non Wage Recurrent</b>	<b>52,550</b>	<b>17,278</b>	<b>52,550</b>
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	<p>Foreign Policy Reviewed</p> <p>Foreign policy performance indicators, targets and assessment procedures developed.</p> <p>Staff capacity development/training needs identified.</p> <p>External resources mobilisation strategies developed.</p> <p>Opportunities abroad for business coordinated.</p>	<p>Coordinated the interim ministerial consultations on selected Ugandan exports to EU and a position paper was prepared</p> <p>Organized a conference on Post 2015 development agenda and highlighted Uganda's position</p>	<p>Foreign Policy Reviewed</p> <p>Foreign policy performance indicators, targets and assessment procedures developed.</p> <p>Staff capacity development/training needs identified.</p> <p>External resources mobilisation strategies developed.</p> <p>Opportunities abroad for business coordinated.</p>
<b>Total</b>	<b>36,067</b>	<b>16,661</b>	<b>36,067</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>36,067</b>	<b>16,661</b>	<b>36,067</b>
<b>16 21 03 Peace and Security</b>	Briefs and Reports produced on various international Fora	Coordinated the visit of the OIC secretary General who announced a donation of 10	Briefs and Reports produced on various international For a

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 04 International Co-operation

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		million dollars made by king ABDALLAH Bin Abdulaziz of Saudi Arabia to the Peace and Security Council of the AU to support peace keeping activities		
		Prepared policy input on UNSC reform		
		Prepared policy positions on DRC, CAR, and Somalia		
		Prepared country reports on UN group of experts on DRC, Sudan and CAR		
		Prepared report on AU Ministerial consultations with China		
<b>Total</b>	<b>12,191</b>	<b>6,096</b>	<b>12,191</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>12,191</i>	<i>6,096</i>	<i>12,191</i>	
<b>GRAND TOTAL</b>	<b>134,062</b>	<b>55,827</b>	<b>134,062</b>	
<i>Wage Recurrent</i>	<i>33,254</i>	<i>15,792</i>	<i>33,254</i>	
<i>Non Wage Recurrent</i>	<i>100,808</i>	<i>40,035</i>	<i>100,808</i>	

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 21 Regional and International Co-operation**

**Programme 07 East African Community & Rings States**

## Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** To initiate and coordinate implementation of Foreign Policy decisions relating to East African Community, Ring States, IGAD and the Horn of Africa.

**Outputs:** Promotion of bilateral relations between Uganda and countries in East Africa, the Great Lakes and the Horn of Africa regions.

Responsible for coordinating and liaising with Government departments and other Ugandan Institutions on the social, political and economic (market and border access) aspects of Uganda's cooperation with countries of East Africa, Great Lakes and Horn of Africa regions.

It is also Responsible for coordinating and promoting Uganda's interests in the EAC, IGAD and ICGLR regional blocs.

The Department further acts as a link between the Ministry of Foreign Affairs and Ugandan Missions Abroad on matters of cooperation and integration within East Africa, Great Lakes and Horn of Africa regions by providing missions with timely information that is relevant for effective negotiations and representation of Uganda's interests abroad.

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 21 01 Cooperation frameworks	<p>Strengthening Bilateral Cooperation through the JPCs frameworks with South Sudan, Rwanda, Burundi, Sudan, Ethiopia, Kenya, Eritrea, and DRC.</p> <p>Implementation of Strategic partnerships with Kenya, Tanzania, DRC,</p>	<p>Engaging with South Sudan Authorities on the local decree against foreigners in South Sudan</p> <p>Coordinated and participated in the 6th Session of the Uganda/DRC JPC 24-29 August</p> <p>Coordinated the implementation of the decisions of the 6th Session of Uganda/DRC JPC.</p> <p>Coordinated a preparations for the Somalia New Deal Compact High Level Partnership Forum Meeting</p> <p>Coordinated a high-level delegation from Tanzania that visited the country to exchange experiences on issues relating to biotechnology and bio-safety</p> <p>Coordinated and Participated in the meeting to discuss the implementation of the ICJ ruling of December 2005, DRC Vs Uganda. 23rd to 30th, November 2014 in Pretoria. A report was signed and adopted.</p> <p>Followed up on the Implementation of the decisions of the Ngurdoto Agreement.</p> <p>Participated in the meeting of Legal Experts to harmonize the inconsistencies in the English and French versions of the</p>	Bilateral relations strengthened.

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 07 East African Community & Rings States

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Ngurdoto Agreement, 11th – 13th November 2014 at Ministry of Foreign Affairs		
		Followed up on the repatriation of Congolese used by ex-rebellion of M23 and the recovery of arms which were confiscated. 120 Ex M23 combatants were voluntarily repatriated. And a number of combatants fled sighting doubts about their safety		
		Participated in the meeting to implement recommendations of the 6th session of the Joint Permanent Commission on hydrocarbons between the Government of Uganda and the Democratic Republic of Congo- Joint Communiqué was signed		
		Participated in the Inter Governmental Authority on Development (IGAD) workshop on Democracy, Governance and Elections held in Nairobi, 13th - 15th November 2014.		
		Coordinated a preparations for the Somalia New Deal Compact High Level Partnership Forum Meeting		
	<b>Total</b>	<b>253,535</b>	<b>122,259</b>	<b>273,534</b>
	<b>Wage Recurrent</b>	<b>140,430</b>	<b>69,337</b>	<b>160,430</b>
	<b>Non Wage Recurrent</b>	<b>113,105</b>	<b>52,923</b>	<b>113,104</b>
<b>16 21 02</b> Promotion of trade, tourism, education, and investment	EAC Summit, Council and Officials meeting relating to coordination of Foreign Policy; Implementation of directives and decisions of the Extra Ordinary Summit, and the EAC Common market.	Coordinated and attended the 7th joint meeting of the Sectoral Councils on Defense, Interstate Security and Foreign Policy Coordination  Coordinated the fast tracking of the Northern corridor integration projects and held various meetings with the responsible ministries in that regard.  Coordinated and attended the EAC meeting of 30th Ordinary Council of Ministers 22-30th November 2014.  Coordinated and attended the 3rd joint meeting of the Sectoral Councils on Defense, Interstate Security and Foreign Policy Coordination 12-18 November 2014  Engaged in multi-Sectoral consultations organized by Ministry of EAC Affairs on the implementation of the common market protocol, and political federal	Regional Integration under the blocks of IGAD, EAC and ICGLR promoted.  Uganda's exports promoted  Foreign students attracted.  Tourists and investors attracted.  Development funds, technologies secured.	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 07 East African Community & Rings States

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Prepared positions for EAC multi Sectoral consultations Meetings.		
<b>Total</b>	<b>19,600</b>	<b>9,800</b>	<b>19,601</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>19,600</b>	<b>9,800</b>	<b>19,601</b>	
<b>16 21 03 Peace and Security</b>	Operationalisation of Decisions of the Summits and Technical Meetings of the ICGLR and IGAD.	<p>Participated in the 2nd Extra Ordinary Joint Meeting of the Sectoral Councils on Cooperation in Defence, Inter-state Security and Foreign Policy Coordination with in the East African Community</p> <p>Participated in the joint ICGLR/SADC Ministerial Meeting to review the political and security situation in Eastern DRC and the status of implementation of the Nairobi Declarations signed between the DRC and M23. (1-2 July 2014)</p> <p>Participated in the Special Summit to address youth unemployment in the Great Lakes Region. (21-24 July 2014)</p> <p>Contributed to the preparation of a progress report on the implementation of the Peace, Security and Cooperation framework agreement presented on the margins of the 69 UN General Assembly. (22 sept 2014)</p> <p>Coordinated participation in the ICGLR Mini-Summit to review the situation in Eastern DRC. (14 August 2014) Engaged the Howard Buffet Foundation to extend funding to facilitate the follow-up on process of the Kampala dialogue on the M23 issue.</p> <p>Coordinated ICGLR study mission on the EITI process in Uganda with a view of implementing the tools adopted by the region for Natural Resources Management. (11-12 Aug 2014)</p> <p>Coordinated the inaugural visit of the newly appointed special envoy of the UN Secretary General for the Great Lakes region. (5-6 Sept 2014)</p> <p>Followed up on the domestication of the ICGLR pact with a view of presenting to cabinet for approval and introduction to parliament to commence the legislative</p>	Peace, security and stability in East Africa and the ring states promoted	



# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 07 East African Community & Rings States

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		process.		
		Participated in meetings with Civil Society Organization to strengthen their engagement with the ICGLR National Coordination Mechanisms in monitoring the implementation of the commitments under the Peace, Security and Cooperation framework agreement.		
		Engaged the ICGLR secretariat to renew the tenure of the Director of the ICGLR Regional Training Facility in Kampala to facilitate its full operationalisation.		
		Conducted a benchmarking visit to Rwanda on the implementation of the regional Certification Mechanism (RCM) of minerals, in an effort to comply with the obligation under the ICGLR Protocol against illegal exploitation of natural resources.		
		Participated in the joint ICGLR/SADC Ministerial Meeting in Luanda, Angola dedicated to evaluating the surrender and disarmament of FDLR in Eastern DRC. (18-20 October 2014)		
		Coordinated the 10th meeting of the ICGLR Committee on the Regional Initiative to fight against the Illegal Exploitation of Natural Resources, held in Kampala-Uganda, 25-27 November 2014.		
		Coordinated the training of Police Officers from the ICGLR member states on forensic evidence management, aimed at building capacity in preventing and suppressing sexual violence in the Great Lakes Region, held in Entebbe (8-12 December 2014)		
		Participated in Regional Consultation Conference on Private Sector Investment Opportunities in the Great Lakes Region held in Luanda, Angola, with aim of promoting common integration projects and sustainable development. (17-18 December 2014)		
		Engaged the DRC government on the M23 issue, resulting in the repatriation of the initial		

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 07 East African Community & Rings States

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		batch of ex-M23 elements from Uganda and handover of military stores to DRC authorities in December 2014, thus demonstrating political will to implement national commitments under the Peace, Security and Cooperation Framework Agreement for DRC and the region.		
<b>Total</b>	<b>59,243</b>	<b>29,622</b>	<b>59,243</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>59,243</b>	<b>29,622</b>	<b>59,243</b>	
<b>16 21 04 Special Summits and Conferences</b>	Hosting of Tripartite meetings	Held the 7th northern corridor integrated projects summit that resulted in the launch of the standard gauge railway and one area network  Participated in the 8th northern corridor summit in Nairobi in December 2014  Coordinated preparatory meetings for the 7th northern corridor integrated projects summit and the launch of the standard gauge railway	Hosting of Tripartite meetings	
<b>Total</b>	<b>1,499,832</b>	<b>1,462,526</b>	<b>1,499,832</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,499,832</b>	<b>1,462,526</b>	<b>1,499,832</b>	
<b>GRAND TOTAL</b>	<b>1,832,210</b>	<b>1,624,206</b>	<b>1,852,210</b>	
<b>Wage Recurrent</b>	<b>140,430</b>	<b>69,337</b>	<b>160,430</b>	
<b>Non Wage Recurrent</b>	<b>1,691,780</b>	<b>1,554,870</b>	<b>1,691,780</b>	

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 21 Regional and International Co-operation**

**Programme 08 North Africa, Middle East and Rest of Africa**

## Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** To promote bilateral and multilateral relations between Uganda and countries in North Africa, Middle East and Rest of Africa regions.

**Outputs:** Regional Economic integration for economic prosperity pursued

Trade opportunities with Uganda in North Africa, Rest of Africa and the Middle East facilitated and promoted

Cooperation between Uganda and the countries of NAMERA promoted

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 21 01 Cooperation frameworks	<p>JPCs between Uganda and the following countries Held (Israel, UAE, Saudi Arabia, Libya and Tunisia)</p> <p>Draft agreements and MOUs between Uganda and Iran, Saudi Arabia, UAE, Qatar, Kuwait and Israel exchanged in various sectors</p> <p>Partnerships on Somalia implemented</p> <p>Coordination Bureau on implementation of signed agreements established and Agreements with South Africa followed up</p> <p>General Framework Agreement between Uganda and Mauritius and JPC established</p> <p>COMESA programs Implemented</p> <p>JMC/JTC meeting session between Uganda and Egypt and establish JPC with Turkey</p> <p>Implement of CFA on River Nile and Establish the Nile Basin parliamentary Forum- Uganda chapter</p>	<p>Coordinated the visit of the OIC Secretary General from 3-6th September to consult the president on his views on the future of OIC, and cooperation between Uganda and OIC.</p> <p>Discussed with OIC Secretary General issues related to how OIC can work with AU and African Governments to maintain peace and security on the continent.</p> <p>Held monthly meetings with South African High Commission to discuss follow up and implementation of various bilateral issues including the 2nd session of the Joint Commission for Cooperation between Uganda and South Africa which is due to be held in November 2014</p> <p>Coordinated a meeting between the Permanent Secretary and the Acting High Commissioner of the South African High Commission to discuss various issues including the recent problems encountered by Ugandans in obtaining visas from the South African High Commission in Kampala.</p> <p>Participated in a scenario building workshop focusing on possible scenarios that may arise in future in the Nile Basin as a way of enhancing planning for these scenarios.</p> <p>Participated in the delegation to Iran and evaluated the level of progress in implementation of the five priority areas of cooperation agreed upon during the 2nd Director-Generals meeting held in Tehran, reviewed the status of MOU's signed between the two countries and jointly drew a roadmap of cooperation.</p>	<p>JPCs with Qatar and Kuwait established in various areas of cooperation</p> <p>JPCs with Egypt, Nigeria and South Africa hosted to follow up on issues of interest to Uganda.</p> <p>Agreed-upon bilateral issues; between Uganda and the Diplomatic representatives from the region of accreditation coordinated and implemented</p>

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 08 North Africa, Middle East and Rest of Africa

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Coordinated and participated in the visit of H.E. the President to the United Arab Emirates where he met with the Ugandan diaspora in UAE, investors in the UAE from various fields of construction, energy and agriculture who expressed their interests in coming to invest in Uganda.		
		Coordinated the visit of Members of Parliament on the Parliamentary Committee on Health to Israel for a benchmarking study on Health Care System from 2-9 November, 2014.		
		Coordinated the visit of The Inspector General of Police of Iran to Uganda from 14 – 17 October, 2014. The Inspector General held discussions with the President and the Ugandan Inspector General of Police where they discussed further cooperation between the two forces.		
		Received the Israel Knesset delegation to Uganda from 15 – 19 October, 2014, where they held meetings with the Deputy Speaker of Parliament. The two agreed to strengthen relations between the two Parliaments.		
		Coordinated the Bench Marking visit to Cairo by the Parliamentary Affairs Committee of Uganda Parliament from 26th October-1 November, 2014.		
		coordinated the Uganda delegation led by Dr. Medi Kaggwa, Chairman of Uganda Human Rights Commission to the 6th Regular Session of the OIC Independent Human Rights Committee, which was held 1-6 November, 2014 in Jeddah, Saudi Arabia.		
		Coordinated the visit to Uganda of the Vice President of South Africa Cyril Ramaphosa as special Envoy of President Jacob Zuma to President Yoweri Kaguta Museveni. The Special Envoy came to deliver a special message on conflict in South Sudan.		
<b>Total</b>	<b>171,164</b>	<b>75,350</b>	<b>191,164</b>	
<b>Wage Recurrent</b>	<b>89,029</b>	<b>43,800</b>	<b>109,029</b>	
<b>Non Wage Recurrent</b>	<b>82,135</b>	<b>31,550</b>	<b>82,135</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	Conducive conditions negotiated for Ugandan Students in Turkey  MOUs from MDA's in Uganda exchanged with Egypt, Turkey, Libya and Algeria	Handled an investment delegation from the state of Qatar led by a member of the ruling family His royal Highness Sheikh Faisal Bin Saud Al Thani from 16th to 20th August 2014 to explore investment opportunities in Uganda	Ugandan products promoted  Investors and tourists Attracted  Development Assistance and Technology Transfer Mobilized	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 08 North Africa, Middle East and Rest of Africa

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>Agreements on promotion and protection of investments concluded with Nigeria, Turkey, Mauritius, AUE</p> <p>Collaborative measures with South Africa implemented for Uganda's Exports</p> <p>Education and Tourism MOU's with South Africa concluded</p>	<p>Coordinated the meeting of the Qatar business delegation with the Uganda Investment Authority, Ministers of Finance, Agriculture as well as the private sector to discuss the possibility of pursuing investments in areas of Agriculture, Mining and telecommunication</p> <p>Handled an investment delegation from Azan University of Iran to explore investment opportunities in Education, Medical and agriculture sectors in Uganda. Held meetings with management of Makerere University medical school and initialed a memorandum of understanding which will guide future cooperation between Makerere and Azan Universities.</p> <p>Makerere University and Azan University agreed to start collaborating in the training of dentists, and opticians at Makerere Medical School. Azan University is also to set up a specialized Dental and optical treatment center at Makerere University Medical School</p> <p>Agreed with the OIC Secretary General on economic programmes for OIC member states including harmonization of production and processing and export of commonly produced products among OIC member states, poverty alleviation, better credit facilities for Cotton production, holding regular investment and business conferences, and information sharing on investments</p> <p>Coordinated the preparation of Uganda/South Africa business seminar, and business council in conjunction with the Ministry of Trade and Industry' and the South African High Commission in Kampala. More than 20 South African companies participated in the seminar with their Ugandan counterparts.</p> <p>The Department coordinated the meeting between the Rt.Hon.Prime Minister of Uganda and the Ambassador of Kuwait to Uganda on how Uganda should participate in the utilization of the \$3 billion Charity and Development fund extended by the Amir of Kuwait to Africa. The meeting was a consequence of a follow up by the Ambassador, so that Uganda should submit its projects to Kuwait for funding under the said fund.</p>	<p>Scholarships, Fellowships and Apprenticeships secured</p> <p>Employment opportunities sourced from the region of accreditation</p>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 08 North Africa, Middle East and Rest of Africa

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		In terms of Education, the Department coordinated and received 60 Volunteers lectures from Nigeria, under the TAC Agreement. The lecturers were assigned to Kampala International University (KIU) Ishaka Campus.		
		Received the following training opportunities from Egypt. - Nursing (7 scholarships), Electricity (3 scholarships), Build Africa Capacities in health (2scholarships), Training in care for critical cases at Faculty of Nursing at Cairo University -( 3 scholarships), Training for Police Officers on Terrorism, Organized Crime and Armed Violence ,Training Course in Empowering African Rural Women (3scholarships), Crisis Management Course at the Cairo Centre for training (3scholarships).		
		Received one -Scholarship offered by Mauritius for undergraduate studies.		
<b>Total</b>	<b>75,858</b>	<b>31,747</b>	<b>75,858</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>75,858</b>	<b>31,747</b>	<b>75,858</b>	
<b>16 21 03Peace and Security</b>	Reports and recommendations on OIC meetings produced	The OIC secretary General announced a donation of 10 million dollars made by king ABDALLAH Bin Abdulaziz of Saudi Arabia to the Peace and Security Council of the AU to support peace keeping activities	OIC and Key bilateral peace and security initiatives promoted	
	Reports on peacefull co-existence and security produced	Handled a delegation from the Ministry of Defence of Zambia on a study tour on Uganda's foreign policy		
		Coordinated Training for Police Officers on Terrorism, Organized Crime and Armed Violence (19th October – 13th November, 2014 in Cairo		
<b>Total</b>	<b>23,843</b>	<b>2,721</b>	<b>23,843</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>23,843</b>	<b>2,721</b>	<b>23,843</b>	
<b>GRAND TOTAL</b>	<b>270,865</b>	<b>109,817</b>	<b>290,865</b>	
<b>Wage Recurrent</b>	<b>89,029</b>	<b>43,800</b>	<b>109,029</b>	
<b>Non Wage Recurrent</b>	<b>181,836</b>	<b>66,017</b>	<b>181,836</b>	

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 21 Regional and International Co-operation**

**Programme 09 African Union**

## Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** To achieve greater unity and solidarity between the African Countries and the peoples of Africa;

To defend the sovereignty, territorial integrity and independence of its member states;

To accelerate the political and socio - economic integration of the continent;

To promote and defend African common positions on issues of interest to the continent and its peoples;

To encourage international cooperation, taking due account of the Charter of the United Nations and the Universal declaration on Human Rights;

To promote peace, security and stability on the continent;

To promote democratic principles and institutions popular participation and good governance;

To promote and protect Human and peoples' rights in accordance with the African Charter on Human and Peoples' Rights and other relevant human right instruments;

To establish the necessary conditions which enable the continent to play its rightful role in the global economy and in international negotiations;

To promote sustainable development at the economic, social and cultural levels as well as the integration of African economies;

To promote cooperation in all fields of human activities to raise the living standards of African peoples;

To coordinate and harmonize the policies between the existing and future Regional Economic Communities for the gradual attainment of the objectives of the Union;

To advance the development of the continent by promoting research in all fields, particularly in science and technology;

To work with the relevant international partners in the eradication of preventable diseases and the promotion of good health on the continent.

**Outputs:** Strong friendly relations between Uganda and the countries covered by the department promoted;

Trade, investment and technological cooperation between Uganda and these countries enhanced;

Uganda's tarnished image abroad countered

## Workplan Outputs for 2014/15 and 2015/16

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 09 African Union

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 21 01 Cooperation frameworks</b>	Continental Agenda on Intergration reviewed and report produced for Executive Council  52nd and 53rd ACHPR session attended, Uganda Human Rights record defended and the 5th Country report presented  Draft model law on PUJ reviewed and adopted  Eleven Legal Instruments on transformation of the AUC into the AUA finalized and protocols on PAP and AfCHPR reviewed and submitted to policy organs for adoption  Proposals on protection of cultural heritage adopted  Progress reviewed on e-governance among Member States	The department followed up on the nomination of Uganda as the Co-Chair of the Global Partnership Working Committee and Representing Developing Countries.  The department coordinated Uganda's participation in the meeting of Heads of National Drug Law Enforcement Agencies (HONLEA), 15-19 September 2014, Addis Ababa.  The department coordinated Uganda's participation in the continental meeting for AU Member States and RECs to internalize, review, consider and adopt the Pan African Investment Code (PAIC) Draft Report in Swakopmund, Namibia from 17-19 September 2014  Coordinated AU Organized Mission to China (Beijing) on the C10 on the Reform of the UNSC for the Hon. MFA – 28th – 31st December, 2014.	African political, economic, social & cultural Integration promoted  AU Treaties, Agreements, Conventions & Protocols concluded Protocol on Human & Peoples' Rights implemented	
<b>Total</b>	<b>209,950</b>	<b>99,529</b>	<b>209,950</b>	
<b>Wage Recurrent</b>	<b>110,914</b>	<b>54,879</b>	<b>110,914</b>	
<b>Non Wage Recurrent</b>	<b>99,036</b>	<b>44,650</b>	<b>99,036</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	Joint Policy positions adopted regarding promotion of both intra-Africa and global trade  Assesment done on various ACERWC activities  Assessment done on the status of forced displacement in Africa and recommendation adopted  Pan African e-network project reviewed  Implementation status of the African Charter on Statistics reviewed	The department followed up on the actions on the Establishment of the Africa-India Institute on Foreign Trade together with the Uganda Management Institute.  The department participated in the preparations for the AU Extraordinary session of the Assembly on Employment, Poverty Eradication and Inclusive Development, Ouagadougou, Burkina Faso, September 2014.  Participated in the 3rd Extra Ordinary Joint Meeting on the Sectoral Council on Cooperation in Defense, Interstate Security and Foreign Policy Coordination.  Coordinated Uganda's participation in the 3rd Forum of the AU on International Law which was held from 11th – 12th December, 2014.	Technological transfer, Trade, Industry & Investments promoted  Environment & sustainable development of Africa achieved	
<b>Total</b>	<b>25,700</b>	<b>12,850</b>	<b>25,700</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>25,700</b>	<b>12,850</b>	<b>25,700</b>	
<b>16 21 03 Peace and Security</b>	Draft continental conflict prevention framework adopted.  Reviews completed on legal issues, Rules of Engagement (ROE) and Status of Force Agreement.  Assessment done on progress	The department followed up on the Central African Republic peace process and the role of the African Union.  The department followed up on the African Union regional initiative on the cooperation on eliminating of the Lord's	Peace, Security & Stability on the African Continent promoted  AU Border Programme implemented	



# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 09 African Union

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	towards eliminating illicit trafficking in small arms.	Resistance Army (LRA).		
	Reviews on the security situation on the continent conclude and the EASBRIG established	The department coordinated Uganda's participation in the Peace and Security Council terrorism summit in September in Nairobi.		
	Progress made on border demarcation under AUBP monitored.	Followed up on the Central African Republic, Somalia (AMISOM) and South Sudan Peace Process.		
		Monitored the AU Regional Peace Process.		
		Coordinated the Joint Border verification and remarking initiatives: Kenya – Uganda.		
		Organized the visit of AU Special Envoy for the Lord's Resistance Army (LRA) and the Special Representative of the United Nations (UN) Secretary General for Central Africa, 12th – 13th October, 2014. The two met the Hon. MFA (RC) and Minister of Defense.		
<b>Total</b>	<b>20,000</b>	<b>8,496</b>	<b>20,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>20,000</b>	<b>8,496</b>	<b>20,000</b>	
<b>16 21 04 Special Summits and Conferences</b>	Attend AU Summit in Addis Ababa and	The department coordinated and participated in the African Union Annual Summit in Malabo, Equatorial Guinea.	AU Special Summits & Conferences participated in	
	Two extra ordinary summits on Peace and Security attended	The department coordinated Uganda's participation in the first US-Africa Summit in the United States.		
	Two extra ordinary summits on budget, climate change and other issues attended	•Coordinated Uganda's participation in the 3rd Forum of the AU on International Law which was held from 11th – 12th December, 2014.		
	VIP delegations hosted Chair AUC, AFCHPR, ACHPR, AU initiative on LRA			
<b>Total</b>	<b>30,000</b>	<b>14,937</b>	<b>30,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>30,000</b>	<b>14,937</b>	<b>30,000</b>	
<b>GRAND TOTAL</b>	<b>285,650</b>	<b>135,812</b>	<b>285,650</b>	
<b>Wage Recurrent</b>	<b>110,914</b>	<b>54,879</b>	<b>110,914</b>	
<b>Non Wage Recurrent</b>	<b>174,736</b>	<b>80,933</b>	<b>174,736</b>	

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 21 Regional and International Co-operation**

## Programme 10 Europe

### Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** To promote and enhance the political relations, peace and security with the European continent;

To promote Uganda's interests with all the European countries stretching from Iceland in the north to Malta in the south, and from Portugal in the west to the Russian Federation in the East;

To enhance cooperation in the areas of development with the European Union and its 27 member states, the Kingdom of Norway and the Russian Federation.

**Outputs:** Strong friendly relations between Uganda and the Countries covered by the department promoted.

Trade, Investment and technological cooperation between Uganda and these countries enhanced

Development aid & projects to other MDAs from these countries attracted.

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 21 01 Cooperation frameworks	<p>Political commitment in areas of mutual interest secured.</p> <p>Bilateral and multilateral development aid and humanitarian assistance sourced.</p> <p>New development cooperation agreements and MOUs signed and ratified.</p> <p>Uganda's interests promoted and protected through participation in regional and international organizations.</p> <p>Bilateral and multilateral development.</p> <p>High level exchange of visits coordinated (Sweden, Russia, UK and Italy).</p>	<p>Extended Courtesies to the German Ambassador during presentation of credentials to the Minister of Foreign Affairs</p> <p>Attended National days of Germany, Finland and Belgium to strengthen bilateral cooperation</p> <p>Coordinated and attended meetings with visiting German MPs</p> <p>Held consultations with officials from the Danish Embassy regarding repatriation of illegal immigrants. MOU to be signed as a guideline for repatriation of illegal immigrants</p> <p>Prepared briefs and reports from European countries accredited to Uganda and her Diplomatic Missions to government ministries and stakeholders</p> <p>Coordinated presentation of Credentials by Ambassadors of Ireland, German and Austria during presentation</p> <p>Coordinated the visit of H.E the President to Rome/Vatican</p> <p>Coordinated the visit of Hon. Min of Energy and Mineral Development to Italy for a Ministerial conference under the theme Italy-Africa, working</p>	<p>EPAs negotiations concluded</p>

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 10 Europe

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		together for a sustainable energy future		
<b>Total</b>	<b>57,097</b>	<b>19,109</b>	<b>152,238</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>95,141</b>	
<b>Non Wage Recurrent</b>	<b>57,097</b>	<b>19,109</b>	<b>57,097</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	Trade and investment opportunities for Uganda provided.	Held a meeting with the Ambassador of Sweden where a number of issues discussed including a new Development Strategy 2014-2018 that was released and in it Uganda was allocated \$200m	Uganda's exports promoted	
	EU funded projects sourced		Development resources mobilized	
	Increased market access for Uganda's products to the European markets	Participated in the Annual Uganda Business Forum held in London	FDI inflows sourced	
			Uganda Human resource capacity built	
			Increased number of Tourists from Europe into Uganda	
		Coordinated and attended KCCA preparatory meetings for the visit of London City Lord mayor. Joint meetings were held between the Lord Mayor and the Ministers of Finance, Works and H.E the president		
	Annual Planned outputs	Coordinated and attended monthly meetings of French companies in Uganda		
	Scholarships obtained from European countries for study abroad and in-country study (UK, Belgium, Netherlands, Russia Denmark and Greece)	Inter-Ministerial meeting to discuss interception of our agric. exports to the EU market coordinated. An Agreement to maintain a self-suspension ban against pepper exports and only allow those that meet the standards was reached		
	Uganda as a favourable and attractive tourist destination promoted.	Coordinated the visit of a team from the World Encyclopedia of Travel based in Russia. Uganda was promoted as a tourist destination in Russia, Belarus, Ukraine and Moldova using footage of the filming made during the expedition		
	Revenue from tourism and the related service industry increased	Coordinated the visit of an Agriculture delegation from France (ADEPTA). The delegation met with the Rt. Hon Prime Minister and the Min. Of Agriculture to discuss areas of cooperation		
		Coordinated the TEA and COFFEE Trade Exhibition with MAAIF and the Russian Embassy. Stakeholders in the Tea and Coffee industry were provided with the necessary information to enable them participate in the exhibition in Russia		
		Participated in the Global African Investment Summit (20th-21st Oct.2014) in the UK.		
<b>Total</b>	<b>160,411</b>	<b>76,143</b>	<b>65,269</b>	
<b>Wage Recurrent</b>	<b>95,141</b>	<b>37,580</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>65,269</b>	<b>38,563</b>	<b>65,269</b>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 10 Europe

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 21 03 Peace and Security</b>	Political commitment secured on key regional peace and security issues (water, energy, food security)	Held Consultative meetings at Inter-Ministerial level to discuss renewal of the SOFA agreement between Netherlands and Uganda. The agreement was renewed.  Agreement between Uganda and Bulgaria on sharing classified information was cleared for signature  Coordinated Meeting between Major Guy Maelfeyt, (Belgian Army) in charge of the Great Lakes Region security issues at the EU, and Ag. MFA. EU delegation briefed on latest issues in South Sudan  Attended a working lunch at the Embassy of Sweden during which the issue of an attack on Swedish tourists was raised for follow up. A police report on the attack of the tourists submitted to the Embassy of Sweden  Coordinated the visit of a French Military Training Team. Training of UPDF soldiers (UGABAG XV) successfully carried out	Regional and International peace and security promoted.
<b>Total</b>	<b>51,890</b>	<b>22,454</b>	<b>51,890</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>51,890</b>	<b>22,454</b>	<b>51,890</b>
<b>GRAND TOTAL</b>	<b>269,397</b>	<b>117,707</b>	<b>269,397</b>
<b>Wage Recurrent</b>	<b>95,141</b>	<b>37,580</b>	<b>95,141</b>
<b>Non Wage Recurrent</b>	<b>174,256</b>	<b>80,127</b>	<b>174,256</b>

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 11 Asia and Pacific

#### Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** To initiate and coordinate Uganda's Foreign Policy in relation to Asia and Pacific countries

**Outputs:** Bilateral relations between Uganda and countries in Asia and Pacific promoted

Tourism, Trade and Investment between Uganda and countries in Asia and Pacific promoted

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 21 01 Cooperation frameworks		<p>JAPAN: Coordinate negotiations and signing of MOUs and Agreements.</p> <p>Coordinate visits of Ugandan and Japanese government officials.</p> <p>Submit proposals for further support to infrastructure, health, energy &amp; agriculture.</p> <p>Request for more volunteers in various sectors.</p> <p>Follow up on the implementation of TICAD V Programme after June 2013</p> <p>REPUBLIC OF KOREA: Coordinate the negotiations &amp; signing of MOUs and Agreements in agriculture and energy</p> <p>Coordinate visits of Ugandan and South Korean government officials.</p> <p>Follow up on the agreed programmes and projects.</p> <p>PEOPLE'S REPUBLIC OF CHINA Coordinate the negotiations &amp; signing of MOUs and Agreements in infrastructure, health &amp; energy.</p> <p>Coordinate visits of Ugandan and Chinese government officials.</p> <p>Follow up on implementation of 3rd Phase of National Backbone Infrastructure (NBI) projects.</p> <p>Request for more volunteers in various fields.</p> <p>Follow up on the implementation of Programme of Action following FOCAC in July 2012.</p>	<p>Held meetings with India High Commission officials to discuss areas of technical and bilateral cooperation between the two countries.</p> <p>Coordinated the travel by a group of Ministers and Government officials to Pakistan between the 12th to the 16th of September 2014 for the inauguration Ceremony of a teaching hospital.</p> <p>Coordinated and participated in the visit of the Rt. Hon. 1st Deputy Prime Minister and Minister of Public Service and his delegation to Vietnam from the 16th to the 24th of September 2014 to consolidate bilateral relations between Uganda and Vietnam. Uganda seeks to improve relations between the two countries by enhancing, economic, diplomatic and cultural cooperation</p> <p>Coordinated the visit of Hon. Lee Kyung-Soo, the Deputy Minister for Political Affairs, Ministry of Foreign Affairs in July 2014. He met with the Vice President of Uganda and various Ministers.</p> <p>Coordinated the Summit meeting between the President of Uganda and President Park Geun-Hye of the Republic of Korea that was held on the sidelines of the 69th Session of the United Nations General Assembly on 23rd September 2014.</p> <p>Coordinated the process of opening of Uganda's High Commission in Malaysia</p> <p>Held meetings with the officials of the Sri Lanka High Commission and line MDAs to</p>	<p>JAPAN: Coordinate negotiations and signing of MOUs and Agreements.</p> <p>Coordinate visits of Ugandan and Japanese government officials.</p> <p>Submit proposals for further support to infrastructure, health, energy &amp; agriculture.</p> <p>Request for more volunteers in various sectors.</p> <p>Follow up on the implementation of TICAD V Programme after June 2013</p> <p>REPUBLIC OF KOREA: Coordinate the negotiations &amp; signing of MOUs and Agreements in agriculture and energy</p> <p>Coordinate visits of Ugandan and South Korean government officials.</p> <p>Follow up on the agreed programmes and projects.</p> <p>PEOPLE'S REPUBLIC OF CHINA Coordinate the negotiations &amp; signing of MOUs and Agreements in infrastructure, health &amp; energy.</p> <p>Coordinate visits of Ugandan and Chinese government officials.</p> <p>Follow up on implementation of 3rd Phase of National Backbone Infrastructure (NBI) projects.</p> <p>Request for more volunteers in various fields.</p> <p>Follow up on the implementation of Programme of Action following FOCAC in July 2012.</p>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 11 Asia and Pacific

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	INDIA: Coordinate the negotiations & signing of MOUs & Agreements.	discuss the ongoing and upcoming programmes.	INDIA: Coordinate the negotiations & signing of MOUs & Agreements.	
	Coordinate visits of Ugandan and Indian officials.	Held meetings with the officials of the DPRK and line MDAs to discuss the ongoing and upcoming programmes.	Coordinate visits of Ugandan and Indian officials.	
	Request for further support to agriculture.	Coordinated signing of a Memorandum of Understanding (MoU) between Makerere University Business School and Shenyang University, China which will allow MUBS to teach Chinese courses and the establishment of Confucius Institute at MUBS.	Request for further support to agriculture.	
	AUSTRALIA Coordinate negotiations and signing of MOUs and Agreements.		AUSTRALIA Coordinate negotiations and signing of MOUs and Agreements.	
	Coordinate visits of Ugandan and Australian officials.	Attended the 10th Senior Officials Meeting (SOM) Forum on China-Africa Cooperation (FOCAC) from 9-10th December 2014, Pretoria, South Africa.	Coordinate visits of Ugandan and Australian officials.	
	Request for support to agriculture and mining.		Request for support to agriculture and mining.	
	Hold meetings with MDAs and Australian officials and prepare documents for submission to Australian authorities.		Hold meetings with MDAs and Australian officials and prepare documents for submission to Australian authorities.	
	MALAYSIA Coordinate the negotiations and signing of MOUs and Agreements.	Continued to coordinate proposed signing of a treaty between China and Uganda regarding the extradition of Ugandan prisoners.	MALAYSIA Coordinate the negotiations and signing of MOUs and Agreements.	
	Coordinate the visits of Ugandan and Malaysian officials.	Coordinated the signing of an MOU between the Ministry of Foreign Affairs of Uganda and the Ministry of Foreign Affairs of the DPR of Korea done in Kampala, October 2014.	Coordinate the visits of Ugandan and Malaysian officials.	
	Request for support to oil sector.		Request for support to oil sector.	
	SRI LANKA: Coordinate the visits of Ugandan and Sri Lankan officials.	Attended and coordinated the meeting between H E Dr Kang Ha Guk, the Minister of Public Health of D.P.R. of Korea and Hon. Dr. Elioda Tumwesigye, the Minister of Health, Republic of Uganda on cooperation in the area of health and traditional medicine, which took place on Friday 31 October 2014 at Kampala.	SRI LANKA: Coordinate the visits of Ugandan and Sri Lankan officials.	
	Follow up on possible collaboration between Uganda and Sri Lanka in Tea production & processing & rubber production.		Follow up on possible collaboration between Uganda and Sri Lanka in Tea production & processing & rubber production.	
	Follow up on the Agreements signed during the visit of H.E. the President in November 2012.		Follow up on the Agreements signed during the visit of H.E. the President in November 2012.	
	THAILAND Coordinate Uganda's high level participation in the Thai - Africa high level dialogue in Feb. 2014	Coordinated the visit of H E Dr Kang Ha Guk to Uganda as a member of DPR Korea delegation led by H.E. Kim Yong Nam, President of the Presidium of the Supreme People's Assembly of D.P.R. of Korea.	THAILAND Coordinate Uganda's high level participation in the Thai - Africa high level dialogue in Feb. 2014	
	Coordinate the negotiations and signing of MOUs and Agreements.	Coordinated and participated in the visit of the delegation led by H.E. Kim Yong Nam, the President of the Supreme People's Assembly of DPR of Korea between the 29th of October to the 1st of November 2014. The delegation held meetings with H.E President Y.K Museveni, the Rt. Hon. Prime Minister, the Speaker of	Coordinate the negotiations and signing of MOUs and Agreements.	
	Follow up on possible collaboration with Thai government in agro-processing.		Follow up on possible collaboration with Thai government in agro-processing.	
	THE PHILIPPINES Coordinate visits of Ugandan and Philippine officials.		THE PHILIPPINES Coordinate visits of Ugandan and Philippine officials.	
	Coordinate the negotiations and signing of MOUs and Agreements.		Coordinate the negotiations and signing of MOUs and Agreements.	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 11 Asia and Pacific

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>PAKISTAN: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate visits of Ugandan and Pakistani officials.</p> <p>NEW ZEALAND: Follow up on the establishment of formal diplomatic relations.</p> <p>Source for support to agricultural sector.</p> <p>INDONESIA: Coordinate the negotiation and signing of MOUs and Agreements.</p> <p>Follow up on the implementation of MOU on the establishment of Joint Commission on Bilateral Cooperation.</p>	<p>Parliament, the Minister of Health, the Permanent Secretary Ministry of Trade, Industry and Cooperatives, among other Government officials.</p>	<p>PAKISTAN: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate visits of Ugandan and Pakistani officials.</p> <p>NEW ZEALAND: Follow up on the establishment of formal diplomatic relations.</p> <p>Source for support to agricultural sector.</p> <p>INDONESIA: Coordinate the negotiation and signing of MOUs and Agreements.</p> <p>Follow up on the implementation of MOU on the establishment of Joint Commission on Bilateral Cooperation.</p>	
<b>Total</b>	<b>172,082</b>	<b>80,631</b>	<b>173,550</b>	
<b>Wage Recurrent</b>	<b>90,626</b>	<b>43,567</b>	<b>92,095</b>	
<b>Non Wage Recurrent</b>	<b>81,456</b>	<b>37,063</b>	<b>81,456</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	<p>PEOPLE'S REPUBLIC OF CHINA: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate the visits of Ugandan &amp; Chinese officials &amp; investors.</p> <p>Coordinate efforts to promote tourism, trade and investment.</p> <p>Solicit for short courses, Masters and Ph.D programmes.</p> <p>JAPAN: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate the visits of Ugandan and Japanese officials &amp; investors.</p> <p>Coordinate efforts to promote tourism, trade and investment.</p> <p>Solicit for short courses, Masters and Ph.D programmes.</p> <p>REPUBLIC OF KOREA: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate visits of Ugandan and South Korean officials and investors.</p> <p>Coordinate efforts to promote tourism, trade and investment.</p> <p>Solicit for short courses, Masters and Ph.D programmes.</p> <p>INDIA:</p>	<p>Coordinated the visit of a 17-person agricultural delegation, led by the Deputy Director-General of China Sichuan Provincial Department of Agriculture which took place between July-August 2014.</p> <p>Coordinated the visit of two rice cultivation technicians from China to assist in capacity building in the Agricultural sector.</p> <p>Coordinated the visit by a business delegation from India between the 18th and 19th September 2014. The delegation held meetings with various MDAs, including the Ministry of Trade, Ministry of Health and Uganda Investment Authority.</p> <p>Coordinated the process of acquiring construction equipment from Japan for roads and valley dams.</p> <p>Coordinated the arrival and dispatch of Japanese Volunteers to various parts of the country.</p> <p>Coordinated the training programmes under the auspices of the Australia Awards 2014/15 Africa Fellowships for Ugandans in Australia.</p> <p>Coordinated the signing of the</p>	<p>PEOPLE'S REPUBLIC OF CHINA: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate the visits of Ugandan &amp; Chinese officials &amp; investors.</p> <p>Coordinate efforts to promote tourism, trade and investment.</p> <p>Solicit for short courses, Masters and Ph.D programmes.</p> <p>JAPAN: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate the visits of Ugandan and Japanese officials &amp; investors.</p> <p>Coordinate efforts to promote tourism, trade and investment.</p> <p>Solicit for short courses, Masters and Ph.D programmes.</p> <p>REPUBLIC OF KOREA: Coordinate the negotiation &amp; signing of MOUs and Agreements.</p> <p>Coordinate visits of Ugandan and South Korean officials and investors.</p> <p>Coordinate efforts to promote tourism, trade and investment.</p> <p>Solicit for short courses, Masters and Ph.D programmes.</p> <p>INDIA:</p>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 11 Asia and Pacific

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Coordinate the negotiation & signing of MOUs and Agreements.	MOU on the dispatch of Korean Government sponsored volunteer teachers from the Republic of Korea to Uganda. This MOU was signed on 11 July 2014 by Amb. Lee Byung-Hyun on behalf of the National Institute for International Education and Ms Doreen Katusiime on behalf of the Ministry of Education and Sports, Uganda.	Coordinate the negotiation & signing of MOUs and Agreements.
	Coordinate visits of Ugandan and Indian officials & investors.		Coordinate visits of Ugandan and Indian officials & investors.
	Coordinate efforts to promote tourism, trade and investment.		Coordinate efforts to promote tourism, trade and investment.
	Solicit for short courses, Masters & Ph.D programmes.		Solicit for short courses, Masters & Ph.D programmes.
	AUSTRALIA: Coordinate the negotiation & signing of MOUs and Agreements.	Participated in the ground breaking ceremony/ launch of the Soroti Fruit Processing Factory being sponsored by Republic of Korea on 18th September 2014. The function was presided over by the President of Uganda.	AUSTRALIA: Coordinate the negotiation & signing of MOUs and Agreements.
	Coordinate visits of Ugandan and Australian officials & investors.		Coordinate visits of Ugandan and Australian officials & investors.
	Coordinate efforts to promote tourism, trade & investment.		Coordinate efforts to promote tourism, trade & investment.
	Solicit for short courses, Masters & Ph.D programmes.	Held meetings with officials of the Embassy of the Republic of Korea and Korea International Cooperation Agency (KOICA) to discuss trade, investment, tourism and training opportunities. Coordinated the training programmes in the Republic of Korea for Ugandans.	Solicit for short courses, Masters & Ph.D programmes.
	MALAYSIA: Coordinate the negotiation & signing of MOUs and Agreements.		MALAYSIA: Coordinate the negotiation & signing of MOUs and Agreements.
	Coordinate visits of Ugandan and Malaysian officials & investors.		Coordinate visits of Ugandan and Malaysian officials & investors.
	Solicit for short courses and Masters programmes.	Held meetings with officials of the Embassy of Thailand to discuss trade, investment, tourism and training opportunities for Ugandans in Thailand.	Solicit for short courses and Masters programmes.
	SRI LANKA: Coordinate the negotiation & signing of MOUs and Agreements.		SRI LANKA: Coordinate the negotiation & signing of MOUs and Agreements.
	Coordinate visits of Ugandan and Sri Lankan officials and investors.	Coordinated and submitted requests for and acceptance of the Japanese Grant for Human Resources Development Scholarships Project which will commence in 2016.	Coordinate visits of Ugandan and Sri Lankan officials and investors.
	THAILAND: Coordinate the negotiation & signing of MOUs and Agreements.		THAILAND: Coordinate the negotiation & signing of MOUs and Agreements.
	Coordinate visits of Ugandan and Thai officials & investors.	Coordinated the signing of a Grant Agreement between the Government of Japan and Uganda for the improvement of Queensway electricity substation at a cost of USD 21.4 million (UFX55.6 billion). The grant will be used to procure and install equipment to stabilize power supply in Kampala Central Business District (CND) and surrounding areas.	Coordinate visits of Ugandan and Thai officials & investors.
	Solicit for short courses.		Solicit for short courses.
	PAKISTAN: Solicit for short courses.		PAKISTAN: Solicit for short courses.
	NEW ZEALAND: Coordinate the negotiation & signing of MOUs and Agreements.		NEW ZEALAND: Coordinate the negotiation & signing of MOUs and Agreements.
	Coordinate visits of Ugandan and New Zealand officials.	Coordinated the signing of MOU on the dispatch of volunteers from the Republic of Korea to Uganda.	Coordinate visits of Ugandan and New Zealand officials.
	Coordinate efforts to promote tourism, trade & investment.		Coordinate efforts to promote tourism, trade & investment.
	Solicit for short courses, Masters and Ph.D programmes.	Coordinated the visit of the Minister of Education, Hon. Jessica Aliyo to Beijing, Xian	Solicit for short courses, Masters and Ph.D programmes.
	INDONESIA:		INDONESIA:



# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 11 Asia and Pacific

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Sollicit for short courses.	and Shenyang, China in October 2014 to pursue partnership arrangements with Shenyang University and to attend the annual conference of Ugandan students in China held at Xian.	Sollicit for short courses.
		Coordinated the participation of various Government Officials, led by Justice Ralph W. Ochan, the Chairperson of the Public Service Commission, to Malaysia for the Biennial Conference of the Commonwealth Association for Public Administration and Management in October 2014.	
		Coordinated and participated in the visit of a business delegation from Vietnam in November 2014, as a follow up of the decisions made during the visit of Rt. Hon. Henry Kajura to Vietnam in September 2014. The delegation was led by Mr. Tran Tien Dai, the President of Vietnam Africa Trading Joint Stock Company.	
<b>Total</b>	<b>87,845</b>	<b>41,930</b>	<b>87,845</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>87,845</b>	<b>41,930</b>	<b>87,845</b>
<b>16 21 03 Peace and Security</b>	INDIA: Solicit for short courses for UPDF, Ugand Police and Uganda Prisons.  PEOPLE'S REPUBLIC OF CHINA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.  AUSTRALIA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.  DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA: Solicit for short courses for UPDF.	UPDF officers were given scholarships to attend courses in the India's colleges of Defence, management and Engineering, among others.  Held meetings with China Embassy officials to discuss training opportunities for Uganda Police Force, Uganda Prisons & UPDF.	INDIA: Solicit for short courses for UPDF, Ugand Police and Uganda Prisons.  PEOPLE'S REPUBLIC OF CHINA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.  AUSTRALIA: Solicit for short courses for UPDF, Uganda Police & Uganda Prisons.  DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA: Solicit for short courses for UPDF.
<b>Total</b>	<b>11,475</b>	<b>5,245</b>	<b>11,475</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>11,475</b>	<b>5,245</b>	<b>11,475</b>
<b>GRAND TOTAL</b>	<b>271,402</b>	<b>127,805</b>	<b>272,871</b>
<b>Wage Recurrent</b>	<b>90,626</b>	<b>43,567</b>	<b>92,095</b>
<b>Non Wage Recurrent</b>	<b>180,776</b>	<b>84,238</b>	<b>180,776</b>

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 12 Americas and Caribbean

#### Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** The Department of Americas and the Caribbean will focus on activities to promote Trade, investment, Tourism and Technology transfer with a number of countries which include but not limited to USA, Canada, Brazil, Venezuela, Cuba and Trinidad and Tobago.

**Outputs:** Trade, investment, tourism and technology transfer promoted with in the Americas region

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 21 01 Cooperation frameworks	<p>JPC between Uganda and Cuba concluded</p> <p>Liaison office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala</p> <p>Existing agreements reviewed and updated and new ones concluded.</p> <p>Agreement for the establishment of Africa-South America Cooperation Forum (ASACOF) signed.</p> <p>Senior officials meeting of Working Groups on Projects and Funding of ASACOF</p> <p>Inspection of Uganda Missions in New York, Ottawa and Washington undertaken</p> <p>Framework Agreement for the establishing Joint Permanent Commission with Venezuela negotiated</p>	<p>Coordinated the US/Africa Leaders Summit which was held on 4th - 6th August 2014 in Washington, D.C.</p> <p>Coordinated Ministerial Consultative Meetings held under the Chairmanship of the National Policy Coordinator at the Ministry of Foreign Affairs.</p> <p>Attended a meeting between Hon. Oryem Okello and H.E Scott DeLisi, the U.S Ambassador on 21st August 2014 at the Ministry of Foreign Affairs on follow-up issues of the US/Africa Leaders Summit.</p> <p>Held a meeting with Canadian Officials, Farrah Musana (Political Head of Canadian Consulate) and James Christopher on areas of technical cooperation on 21st August 2014.</p> <p>Held meetings with various officials of the Ministry of Foreign Affairs of Trinidad &amp; Tobago in Port of Spain from 8th – 15th October 2014</p> <p>Received and held bilateral discussions with Canadian Head of Consular at Ministry Head Quarters.</p> <p>Participated in meeting between Rt. Hon. Prime Minister and Canadian High Commissioner on 28th October 2014, on a wide range of bilateral and regional issues</p> <p>Received and held a meeting with US Congressional staff members from the US House of Foreign Affairs Committee 23rd October 2014</p> <p>Undertook a review of bilateral relations between Uganda and Brazil, Produced a Draft Concept Paper for the Enhancement of bilateral relations between Uganda and Brazil</p>	<p>JPC between Uganda and Cuba concluded</p> <p>Liaison office of the Brazilian Agricultural Research Corporation (EMBRAPA) opened in Kampala</p> <p>Existing agreements reviewed and updated and new ones concluded.</p> <p>Agreement for the establishment of Africa-South America Cooperation Forum (ASACOF) signed.</p> <p>Senior officials meeting of Working Groups on Projects and Funding of ASACOF</p> <p>Inspection of Uganda Missions in New York, Ottawa and Washington undertaken</p> <p>Framework Agreement for the establishing Joint Permanent Commission with Venezuela negotiated</p>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 12 Americas and Caribbean

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>182,069</b>	<b>94,305</b>	<b>182,069</b>	
<b>Wage Recurrent</b>	<b>104,638</b>	<b>50,302</b>	<b>104,638</b>	
<b>Non Wage Recurrent</b>	<b>77,432</b>	<b>44,003</b>	<b>77,432</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	<p>Annual Kampala Carnival (independence) hosted</p> <p>Ministerial Trade and Investment Conference between Government of Uganda Ministries of Trade and Industry MOS investments; UIA etc with their counterparts from Brazil, Argentina, Cuba, Venezuela, Trinidad and Tobago and Jamaica USA held.</p> <p>Schedule fully-funded capacity building short programmes and scholarships (Energy/Oil) management, medicine, nursing, public health management, infrastructure, transport, languages</p>	<p>Participated in a meeting between H.E the President and U.S Ambassador, Scott DeLisi on AAE/Katwe Geothermal Power Project on 19th September 2014 at State House, Entebbe.</p> <p>Held a meeting with the High Commissioner of Trinidad and Tobago, H.E Patrick Edwards on areas of cooperation and Draft Technical Agreement for recruitment of Health Professionals, on 29th September 2014.</p> <p>Organized Uganda's representation in Partnership in Customs Research and Development (PICARD) 2014 Conference, 17th – 19th September 2014 in Mexico which focused on research to face today's foreign trade challenges.</p> <p>Secured Mexican Scholarships for the year 2015 for Ugandans in the fields of Education, media, art and research and other fields. Information was disseminated to the relevant Ministry and Universities</p> <p>Drafted a Memorandum of Understanding between the Ministries of Foreign Affairs /External relations of Uganda and Brazil on Institutional Cooperation, Training and Scholarships</p> <p>Participated in the 8th American Competitive Forum (ACF) in Trinidad &amp; Tobago on the theme "Driving Competitiveness, Powering Imagination" from 8th – 15th October 2014</p> <p>Coordinated the visit of the Corporate Council on Africa (CCA) on a Trade and Investment Mission to Uganda, from 5th – 9th December 2014. Feedback from some of the CCA investor received by January 15th 2015</p>	<p>Annual Kampala Carnival (independence) hosted</p> <p>Ministerial Trade and Investment Conference between Government of Uganda Ministries of Trade and Industry MOS investments; UIA etc with their counterparts from Brazil, Argentina, Cuba, Venezuela, Trinidad and Tobago and Jamaica USA held.</p> <p>Schedule fully-funded capacity building short programmes and scholarships (Energy/Oil) management, medicine, nursing, public health management, infrastructure, transport, languages</p>	
<b>Total</b>	<b>75,700</b>	<b>43,871</b>	<b>75,700</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>75,700</b>	<b>43,871</b>	<b>75,700</b>	
<b>16 21 03 Peace and Security</b>	Assistance (financial, technical and otherwise) for AMISOM and LRA activities received	<p>Attended and covered a meeting between the Permanent Secretary, Ministry of Foreign Affairs and Michael New Bill, U.S Official on 11th September 2014 on Human Rights Watch Report on sexual exploitation and abuse by AMISOM in Somalia; and peace and security</p>	Assistance (financial, technical and otherwise) for AMISOM and LRA activities received	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 12 Americas and Carribean

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>issues.</p> <p>Participated in a Meeting between H.E the President and U.S Ambassador, Scott DeLisi organized to discuss issues of Human Rights, South Sudan and regional peace and security on 19th September 2014 at State House, Entebbe.</p> <p>Participated in a meeting between H.E the President of the Republic of Uganda and the commander of AFRICOM at State House Entebbe on 30th October 2014. Report on issues were discussed –LRA, Somalia, S. Sudan, Boko Haram of Nigeria and Marburg in W.Africa prepared.</p>			
<b>Total</b>	<b>2,200</b>	<b>198</b>	<b>2,200</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,200</i>	<i>198</i>	<i>2,200</i>	
<b>GRAND TOTAL</b>	<b>259,970</b>	<b>138,374</b>	<b>259,970</b>	
<i>Wage Recurrent</i>	<i>104,638</i>	<i>50,302</i>	<i>104,638</i>	
<i>Non Wage Recurrent</i>	<i>155,332</i>	<i>88,072</i>	<i>155,332</i>	

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 21 Regional and International Co-operation**

**Programme 13 Multilateral Organisations and Treaties**

## Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** To develop and articulate the foreign policy orientation of Uganda relating to Multilateral Organizations and act as a central point for management of all related matters

**Outputs:** Strengthened international peace and security

Improved stature of the country in international arena due to good human rights record.

International policies favorable to Uganda's national interests in the economic social and environment sectors negotiated; and

Secured increased international resources for implementation of Uganda development agenda including the Millennium Development Goals.

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 21 01 Cooperation frameworks</b>	<p>Agreements and beneficial legal instruments with states and international organisations signed, ratified, and ascended to on behalf of Uganda</p> <p>Reports submitted on Uganda's Compliance and implementation of International treaties and conventions.</p> <p>Human Rights Resolutions adopted taking into account Uganda's interest and concerns</p> <p>Cases against government of Uganda amicably disposed off</p> <p>Global Climate change agreement signed</p> <p>More Ugandans employed with international organisations</p>	<p>Liaised with Uganda Human Rights Commission on the management of NAP. Finalized Draft agreement for the funding of NAP</p> <p>Liaised with office of the UN High Commission for Human Rights and held 2 workshops of the National steering committee of the NAP; Capacity building workshop held on 3rd -4 September 2014 and Human rights based approach to development cooperation held on 25th September.</p> <p>Held 4 Regional workshops for stakeholders on the development of Uganda's Human Rights National Action Plan</p>	<p>Uganda's interests in the climate change agreements negotiated.</p> <p>National Action plan (NAP) on Human Rights and International Humanitarian Law developed and implemented</p> <p>Uganda's interests at International Human Rights and International Humanitarian Law Bodies defended</p>	
<b>Total</b>	<b>243,931</b>	<b>110,918</b>	<b>263,931</b>	
<b>Wage Recurrent</b>	<b>129,792</b>	<b>64,931</b>	<b>149,792</b>	
<b>Non Wage Recurrent</b>	<b>114,139</b>	<b>45,988</b>	<b>114,139</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	<p>Maximum benefit derived from multilateral agencies operating in Uganda</p> <p>Institutionalized support for Exportation of Uganda's Education, ICTs and Health services provided</p> <p>Agreements derived from negotiations with UN commission on Sustainable development &amp; World Trade Organisation</p>	<p>Participated in a workshop organized by the Ministry of Trade, Industry and Cooperatives from the 29th to 30th September 2014 to review the Draft National Trade in Services Policy and Draft Master Plan.</p> <p>Provided Technical support to our mission in Geneva on WTO Trade Facilitation negotiations. A negotiated Trade facilitation Agreement will among others; speed up custom procedures, make trade cheaper and faster which will benefit Uganda's foreign trade.</p>	<p>Posts in International Organizations secured for Ugandans</p> <p>Doha round negotiations Concluded</p>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 13 Multilateral Organisations and Treaties

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		on issues relevant to enhancing Uganda's trade resulting in timely responses to our mission in Geneva on trade related queries.		
		Coordinated Uganda's candidature for election to the UN Economic and Social Council. Uganda was elected for a 2 year period		
		Participated in COP20 held in Lima, Peru in December 2014. Three project proposals were presented to the President of General Assembly to seek for their implementation in Uganda		
<b>Total</b>	<b>67,500</b>	<b>28,182</b>	<b>67,500</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>67,500</b>	<b>28,182</b>	<b>67,500</b>	
<b>16 21 03 Peace and Security</b>	<p>Reports submitted on Uganda's compliance with UN Security Council resolutions</p> <p>Sustainable peace in the Great Lakes Region &amp; African region attained</p> <p>Increased support for Uganda Atomic Energy Council and related activities</p> <p>UN Security Council Resolutions adopted taking into account Uganda's interests and concerns</p> <p>Increased support for Uganda's disarmament policy</p>	<p>Successfully coordinated a meeting of national actors with EU experts aimed at addressing the mitigation against risks related to Chemical, Biological, Radiological and Nuclear (CBRN) materials and agents by strengthening the national CBRN legal framework and provision of specialized and technical training to enhance preparedness and response capabilities.</p> <p>Complied with obligation to enforce, UN sanctions and measures imposed on designated individuals and entities and shared information with the UN mandated Group of Experts on Libya.</p> <p>Held interministerial meetings with relevant stakeholders on the implementation of the UN Security Council Resolutions 1853(2008) on Sudan and 1533(2004) on DRC</p> <p>Held inter ministerial technical meetings to respond to the allegation by UNSC Panel of experts OF Uganda's support to M23 rebels in DRC.</p>	<p>Positions on International Peace and Security favorable to Uganda</p> <p>Defended</p> <p>Reforms of United Nations Security Council negotiated in favor of Uganda</p>	
<b>Total</b>	<b>68,440</b>	<b>30,796</b>	<b>68,440</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>68,440</b>	<b>30,796</b>	<b>68,440</b>	
<b>16 21 05 UN Security Council Support</b>	Successful implementation of Uganda's priorities during Presidency of UNGA 2014/2015	Coordinated the National Consultative Workshop on the Post 2015 Development Agenda hosted by MoFA in collaboration with UNDP. The meeting aimed at consolidating Uganda's position (including position of stakeholders and civil society) for the intergovernmental Post 2015 negotiations that commenced in September 2014 and will end in September 2015 with the	Sustainable Development goals agreed upon and implemented	

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 21 Regional and International Co-operation**

**Programme 13 Multilateral Organisations and Treaties**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		formulation of the new international development framework.		
		UNGA presidency under priority areas selected. Key decisions on matters of global interest including the Ebola epidemic in West Africa		
		Participated in the substantive discussions in the six committees of the General Assembly.		
<b>Total</b>	<b>300,000</b>	<b>241,621</b>	<b>300,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>300,000</b>	<b>241,621</b>	<b>300,000</b>	
<b>GRAND TOTAL</b>	<b>679,871</b>	<b>411,517</b>	<b>699,871</b>	
<b>Wage Recurrent</b>	<b>129,792</b>	<b>64,931</b>	<b>149,792</b>	
<b>Non Wage Recurrent</b>	<b>550,079</b>	<b>346,586</b>	<b>550,079</b>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 15 Diaspora

#### Programme Profile

**Responsible Officer:** Head of Department

**Objectives:** To mobilize and coordinate activities of Ugandans in the Diaspora. (Ugandans have acquired various skills that can be instrumental for national development if tapped. They have exhibited interest in supporting government development objectives by investing in various sectors, the Department will act as a one stop centre for Diaspora activities).

**Outputs:** Activities will include: Linking the Ugandan Diaspora with areas/sectors of interest; Generating relevant information for the Diaspora community; Facilitating Diaspora to access relevant services to enable them carry out various activities; Facilitating Diaspora communities to form organizations/ associations through which they can partner with government and other stakeholders; Liaising with key stakeholders to formulate policies which are in favour of Diaspora.

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 21 01 Cooperation frameworks</b>	<p>Essential information disseminated to Ugandans abroad.</p> <p>Networks for Promotion and protection of the rights and property of Ugandans abroad created</p> <p>Consular issues handled</p> <p>Image built for Ugandan Diaspora and Uganda at large to encourage development</p> <p>Ugandans imprisoned abroad transferred to serve their sentences in Uganda</p> <p>Networks created, staff capacity built and information provided on human trafficking and how to combat the crime</p> <p>Other MDAs informed on the importance of the Ugandan Diaspora in Uganda's National development</p> <p>The Diaspora Information and communication Strategy implemented</p> <p>Ugandan Diaspora linked to Private and Public institutions interested in PPPs</p> <p>A Diaspora resource/skills data bank developed</p> <p>Build staff's capacity in migration management and development</p>	<p>Participated in the rescuing Ugandan Students from Donetsk to Kiev. Also offered assistance to 3 Ugandan student leaders who were imprisoned in India.</p> <p>DSD also facilitated the evacuation of 3 Ugandans stranded in DRC, after they had been released from prison.</p> <p>Participated in the repatriation and evacuation of 3 girls who were Human Trafficking victims from Nairobi.</p> <p>Attended a one day Consultative meeting with members of the Human Trafficking Task Force organized by Ministry of Internal Affairs. Several policy issues were handled including the review of existing regulations for externalisation of labour and sensitization activities carried out. The Task Force also met and engaged the licensed Labour Recruitment agencies.</p> <p>Held a Meeting with International Organisation of Migration (IOM) Consultant on Labour Mobilization. A five days, fact finding mission by IOM consultants and officials from Diaspora Department on labour mobilization was carried in Dar es salaam, Tanzania. Shared and gained insight on labour migration and development of Diaspora interest in investment and development.</p> <p>Organised a meeting on the task force for drafting the fourth draft of the National Immigration Policy</p>	<p>Consular support provided to distressed Ugandans</p> <p>The rights of Ugandans in the Diaspora promoted</p> <p>Government - Diaspora relationship promoted</p>



# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 15 Diaspora

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>meeting with UNDP to give the 2014 annual progress report on the "Capacity Building for Strengthening Diaspora Resource Mobilization and Utilization Project". UNDP agreed to extend the project until the two remaining outputs (Foreign policy review and the passing of the National Diaspora Policy) are done with and to take on the procurement of a Consultant to draft the UIDIA &amp; Foreign Policy Bills.</p> <p>Held a meeting with the International Organization for Migration (IOM) to discuss the Concept Note on Mobilizing the Ugandan Diaspora to Support the Health Sector in Uganda.</p> <p>Held meetings with the Trafficking in Persons (TIP) Coordination Office at the Ministry of Internal Affairs with other relevant MDAs and Civil Society on the current trends in human trafficking. This included a Workshop for validation of guidelines for TIP Investigations and review of the National Action Plan draft</p> <p>Handled various consular matters including irregular migration, adoption, victims of trafficking, repatriation, Ugandans imprisoned, stranded or died abroad</p>		
<b>Total</b>	<b>168,465</b>	<b>51,708</b>	<b>168,465</b>	
<b>Wage Recurrent</b>	<b>77,454</b>	<b>10,527</b>	<b>77,454</b>	
<b>Non Wage Recurrent</b>	<b>91,011</b>	<b>41,181</b>	<b>91,011</b>	
<b>16 21 02 Promotion of trade, tourism, education, and investment</b>	<p>Actively participate in Annual Diaspora Conferences</p> <p>Establishment of the Diaspora bonds in line with Diaspora savings</p> <p>Encourage the Diaspora to engage in PPPs in infrastructure for Uganda's development</p> <p>Hold Annual Diaspora Summit</p> <p>Capacity building for staff to ably engage the Diaspora in development</p> <p>Develop a Diaspora Services provision framework and guidelines</p>	<p>Participated in the Diaspora workshop in Nairobi and developed a Concept note on mobilizing Ugandan Diaspora to support the Health sector.</p> <p>Participated in the Diaspora Convention, UNAA in USA 2014. and a meeting was held with the Hon. Prime Minister and other government officials, and exchanged ideas and information on investment in Uganda.</p> <p>Organised meetings for a Diaspora Investment Group, "Med Card Apps" based in Denmark which wishes to partner with government agencies and Insurance Companies to reduce the bureaucracy in the medical sector. As a result, Successful meetings were held with the Ministry of Health, KCCA and Ministry of Finance.</p> <p>Participated in London convention and Interactive session were held with the Ugandan Diaspora in UK to</p>	<p>Diaspora mobilized and empowered to participate in development</p> <p>National capacity built</p>	

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 21 Regional and International Co-operation

### Programme 15 Diaspora

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>encourage them to invest at home.</p> <p>Participated in the preparatory meeting for the forthcoming Diaspora Nordics convention due in November 2014 in Gothenburg Sweden. The Executive Committee of the Ugandan Diaspora in the Nordics was launched and inaugurated and a presentation was made to the Diaspora on the different government policies and their questions on a number of Diaspora concerns addressed.</p> <p>Liaised with the Bank of Uganda to prepare for the launch of the Primary Dealers Shared Gateway to coincide with the "Home is Best" Summit in Gulu. This is a component of the Central Securities Depository System and it is meant to provide access to retail investors in Government securities.</p> <p>Attended the launch of the Uganda Nordic Diaspora Investment Initiative in Gothenburg on 8th November 2014, and the Uganda Business Forum in Stockholm on 10th November 2014. Sensitized the Ugandan Diaspora community in the Nordics about investing in Government securities, the progress with the Diaspora policy document and to address the various concerns raised by the Diaspora community.</p> <p>Participated together with the UIA, UNDP &amp; BOU in organizing the 7th Diaspora Home is Best Summit that took place at the Gulu Churchill Courts Hotel in Gulu town on 15th -19th December 2014. The summit attracted over 350 people with a good turn up of Ugandans from the Nordic countries, the United Kingdom, South Africa, Botswana and North America. The summit was able to showcase Northern Uganda as a viable and safe location to invest. It also presented success stories of Diaspora investment and untapped vast business opportunities.</p> <p>Held a Roundtable Workshop with potential donors to seek for a funding gap of \$11,894,684.80 USD as additional resources that will ensure successful conclusion of UIDIA &amp; MIS</p>		

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 21 Regional and International Co-operation**

## Programme 15 Diaspora

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>68,117</b>	<b>28,679</b>	<b>68,117</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,117</i>	<i>28,679</i>	<i>68,117</i>
<b>GRAND TOTAL</b>	<b>236,582</b>	<b>80,387</b>	<b>236,582</b>
<i>Wage Recurrent</i>	<i>77,454</i>	<i>10,527</i>	<i>77,454</i>
<i>Non Wage Recurrent</i>	<i>159,128</i>	<i>69,860</i>	<i>159,128</i>

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 22 Protocol and Consular Services

### Vote Function Profile

**Responsible Officer:** Chief of Protocol

**Services:**

- Scheduling of accreditation of foreign Heads of Missions*
- Production and Issuance of diplomatic identity cards*
- Build staff Capacity in protocol and conference services*
- Provide courtesies and hospitality to deserving dignitaries*
- Provide state protocol including conduct and organization of State Visits and other State ceremonies*
- Provide consular services*
- Participate in meetings and evaluation of principle of reciprocity*
- Review and update diplomatic list regularly*
- Participate in cases of diplomatic incidences*
- Participate in harmonization of EAC immunities and privileges*
- Produce guidelines on engagement of Ugandans abroad*
- Develop a database for Ugandans in Diaspora*
- Sensitize Ugandans in Diaspora on development opportunities at home*
- Review terms and conditions of Honorary Consuls (guidelines and support)*
- Provide staff support for unscheduled presidential engagement abroad*
- Production of protocol guidelines*

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Protocol, Consular and Diplomatic Services	Chief of Protocol

### Programme 03 Protocol, Consular and Diplomatic Services

#### Programme Profile

**Responsible Officer:** Chief of Protocol

**Objectives:** The Department is the overall custodian and enforcer of Diplomatic etiquette.

**Outputs:**

- Issuing of diplomatic identity cards to the diplomatic community;
- Securing visa stickers for Ugandan missions abroad;
- Consular services especially complaints by missions regarding Immigration issues;
- Provision of Protocol services at Ceremonies;
- Seeking appointments for visiting officials and diplomatic corps with the government officials and vice versa;
- Liaising with Ministry of Internal Affairs on provision of security to official residences and chanceries.

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 22 01 Protocol services up to state level	Protocol services provided for H.E the President, other Government officials on state/official visits abroad, and foreign Heads of State, Ministers, Special Envoys and high level officials.  State/national ceremonies, conferences and functions organized in conjunction with other Government Agencies.	13 presidential trips were organized; Tanzania, 3 trips to Kenya, Africa American summit in the USA, the visit to New York for the UN General Assembly, 2 trips to Ethiopia, Italy, UAE, UK and Zambia.  Protocol services were provided during Diplomats census briefing, African Day of Dec 4-5	Protocol services provided to HE the President's State, Official and working visits abroad.  Protocol services provided at national events, conferences and summits  Protocol services provided to Visits of High ranking

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 22 Protocol and Consular Services

### Programme 03 Protocol, Consular and Diplomatic Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	State Protocol facilities (including VIP Lounge and state protocol fleet) appropriately managed.	Youth day celebrations, Independence day celebrations, World AIDS day Protocol services were provided during the Uganda-Rwanda Business Forum	government officials abroad.	
	Provide clearance for aircraft and arms of visiting VIPs and Diplomatic Entities.	One conference, the 7th Northern Corridor Summit and 2 mini conferences were managed; the Auditor Generals' conference and the conference on post 2015 development Agenda	Visits of Heads of State and other high ranking Government Officials from abroad and special envoys organized/ hosted.	
	Training sessions for Government Officials in all MDAs on Protocol matters.	50 appointments were coordinated with H.E the president and 65 with senior Government officials with members of the diplomatic corps		
<b>Total</b>	<b>415,066</b>	<b>198,534</b>	<b>637,770</b>	
<b>Wage Recurrent</b>	<b>204,296</b>	<b>101,187</b>	<b>427,000</b>	
<b>Non Wage Recurrent</b>	<b>210,770</b>	<b>97,346</b>	<b>210,770</b>	
<b>16 22 02 Consular services provided</b>	Consular and protection Services offered to Ugandans in distress.  Offer technical assistance in relation to visa application, renewal of passports for Ugandans in the diaspora, and issuance of Diplomatic passports.	Processed 6601 diplomatic corps requests for IDs and permits	Government officials facilitated in obtaining visas  Consular Services Provided to Ugandans abroad	
<b>Total</b>	<b>62,554</b>	<b>28,590</b>	<b>62,554</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>62,554</b>	<b>28,590</b>	<b>62,554</b>	
<b>16 22 03 Diplomatic services</b>	Accreditation of Diplomats and staff of International Organizations in Uganda.  Administration of diplomatic privileges and Immunities.	238 VIP lounge clearances were handled  5 diplomatic corps briefing were successfully organised  Updated the national order of precedence and diplomatic list  Arranged for Uganda VIP protection for the diplomatic corps  Handled 950 URA related assignments including TIN issuance and tax waiver forms  8 presidential messages were prepared and sent to the recipients, 3 DPRK, China and Apostolic Nuncio, Kenya, Sri Lanka and UAE  50 Aircraft and 10 arms clearances were obtained  7 Ambassadors of South Korea, Sri Lanka, Germany, Ireland, Brazil, Botswana, DPRK and India presented their letters of credence	Credential ceremonies managed  Privileges and immunities for Diplomatic corps and International organizations Administered  Appointment between Diplomatic corps and government officials Facilitated  Fare well Luncheons for outgoing Heads of Mission ( HOM) hosted	
<b>Total</b>	<b>55,376</b>	<b>22,935</b>	<b>55,376</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>55,376</b>	<b>22,935</b>	<b>55,376</b>	

**Vote: 006** Ministry of Foreign Affairs

<b><i>Vote Function: 16 22 Protocol and Consular Services</i></b>			
<b><i>Programme 03 Protocol, Consular and Diplomatic Services</i></b>			
<b>GRAND TOTAL</b>	<b>532,996</b>	<b>250,058</b>	<b>755,700</b>
<i>Wage Recurrent</i>	<i>204,296</i>	<i>101,187</i>	<i>427,000</i>
<i>Non Wage Recurrent</i>	<i>328,700</i>	<i>148,871</i>	<i>328,700</i>

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Permanent Secretary

**Services:**

- Facilitate Ambassadors and accounting officers while at home to present available business opportunities to Ugandans*
- Participate in Border conflict resolutions (Migingo, Rukwazi, Moyo etc)*
- Review of Foreign Policy and Mission charters*
- Review Ministry structure*
- Develop terms and conditions of services of local staff in Missions*
- Motivate and facilitate officers at both Headquarters and Missions abroad*
- Improve on information management systems through coverage of all management functions and linking HQs with missions through a web-based and secure VPNs plus equipping the library and regular update of web site and related staff training*
- Re-orientate, counsel and induct staff*
- Train accounting officers in budgeting, financial management, accounting and accountability*
- Carry out internal audit reviews & audit committees*
- Develop human resources through training, counseling and empowerment*
- Strengthen the newly opened missions and subsequently Open more New Missions and consulates in strategic locations*
- Maintenance of Ministry' HQs' building and office equipment*
- Monitor and supervise renovations and new construction of properties abroad*
- Carry out mission inspection, monitoring, supervision by the following offices; Administration, Personnel, Accounts, Audit, Budget and facilitate Pac and Parliamentary Committee of Foreign Affairs to do the same*
- Attracting conference tourisms / Hosting of regional and international conferences*
- Purchase of machinery & transport Equipment, furniture & fixtures*
- Implement cabinet decisions*
- Provide technical guidance to Ministers and facilitate their day to day national and international assignments*

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	Under Secretary
05	Policy and Planning	Assistant Commissioner
06	Resource Centre	Head Resource Centre
14	Internal Audit	Head of Internal Audit
<b>Development Projects</b>		
0027	Strengthening Foreign Affairs	Under Secretary

### Programme 01 Finance and Administration

#### Programme Profile

**Responsible Officer:** Under Secretary

**Objectives:** To provide support services for effective service delivery

**Outputs:**

- Policies Developed;
- Accountability and Transparency strengthened;
- Monitoring and Efficiency control strengthened;
- Staff Efficiency and Effectiveness enhanced;
- Support services to the Ministry provided.

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 49 Policy, Planning and Support Services

### Programme 01 Finance and Administration

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 49 21 Administrative support services</b>	Accountability processes improved  Ministry activities coordinated  Ministry vehicles maintained & serviced  Safe and secure working environment provided  Staff recruited, inducted and posted  Salaries paid in time  Ministry moveable and non moveable assets maintained  Quarterly & annual reports produced	Paid salaries in time  Trainings carried out for staff members. 15 staff were trained under various short courses  4 staff were recruited and 5 promoted  Held 7 training meetings	Accountability and transparency control strengthened  Monitoring and efficiency control strengthened both at the headquarters and Missions  Administrative & Support services to the ministry provided Ministry's image projected and protected  Staff efficiency and effectiveness enhanced  Mission inspection and monitoring
<b>Total</b>	<b>6,953,173</b>	<b>3,417,212</b>	<b>7,994,001</b>
<b>Wage Recurrent</b>	<b>2,975,406</b>	<b>1,487,662</b>	<b>2,691,234</b>
<b>Non Wage Recurrent</b>	<b>3,977,767</b>	<b>1,929,550</b>	<b>5,302,767</b>
<b>16 49 22 Ministry Property Management services</b>	inspection, supervision and monitoring of capital projects in Missions abroad by Property Management Unit (PMU) MoFA	Carried out Routine Inspection and supervision of missions that have works going on ie Kigali, Pretoria and Kinshasa	Value for money on capital projects realized
<b>Total</b>	<b>100,000</b>	<b>41,693</b>	<b>100,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>100,000</b>	<b>41,693</b>	<b>100,000</b>
<b>16 49 52 Membership to International/Regional Organisations (Pan African, WFP and Others)</b>	Transfer to PAM  Contributions to Public Administration sector made  Emoluments for person to Holder managed  Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured	Transfer to PAM made  Paid contributions to UN Tribunals, UN Peace Keeping operations and African Union	Transfer to PAM  Contributions to Public Administration sector made  Emoluments for person to Holder managed  Membership Contributions to UN agencies, Common Wealth, ICGLR, African Union, OIC & IGAD secured
<b>Total</b>	<b>6,134,701</b>	<b>3,190,447</b>	<b>11,134,701</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,134,701</b>	<b>3,190,447</b>	<b>11,134,701</b>
<b>16 49 99 Arrears</b>			
<b>Total</b>	<b>54,925</b>	<b>54,925</b>	<b>212,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>54,925</b>	<b>54,925</b>	<b>212,000</b>
<b>GRAND TOTAL</b>	<b>13,242,799</b>	<b>6,704,277</b>	<b>19,440,702</b>
<b>Wage Recurrent</b>	<b>2,975,406</b>	<b>1,487,662</b>	<b>2,691,234</b>
<b>Non Wage Recurrent</b>	<b>10,267,393</b>	<b>5,216,615</b>	<b>16,749,468</b>



# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 49 Policy, Planning and Support Services**

## Programme 05 Policy and Planning

### Programme Profile

**Responsible Officer:** Assistant Commissioner

**Objectives:** To produce in collaboration with other stakeholders Budget frame work paper, Ministerial Policy Statement, Annual and quarterly workplans and performance reports

**Outputs:** BFP, MPS, Workplans and Performance reports for MOFA and Missions

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 49 21 Administrative support services</b>	<p>Budget Framework Paper, work plans, MTEF produced</p> <p>Quarterly and Annual performance reports produced</p> <p>Annual Ministerial Policy Statement produced</p> <p>Missions supported in Budgeting and Planning</p> <p>Mission charters compiled and evaluated</p> <p>Strategic Investment plan (SIP) reviewed in line with Vision 2040</p> <p>Funds Secured for Different Emerging activities and Reviewed policies</p> <p>FSA review process initiated</p> <p>Assessment done of both moveable and non moveable assets in missions abroad</p>	<p>Produced Q4 performance report for Headquarters and missions</p> <p>Produced the Ministerial Policy statement 2014/15 for the Ministry and missions abroad</p> <p>Prepared budgets and sourced for funding for the Ministry's support to PGA</p> <p>Reviewed Foreign Service Allowance</p> <p>Assisted in preparation of Cabinet memos for Northern Corridor Integration Projects, Organisation of Islamic Conference ratification, UIDIA establishment and Development of Properties.</p> <p>Developed the Ministry's HIV/AIDS policy</p> <p>A Budget framework paper, work plans, MTEF for FY 2015/16 was produced and submitted on time to the Ministry of Finance, planning and Economic Development.</p> <p>Q1 Physical performance report for the Ministry was produced and submitted to the relevant focal centers</p> <p>A draft Strategic investment Plan for FY 2015/16 – 19/20 was produced. The document was shared within the Ministry and Missions Abroad for Validation.</p> <p>A Supplementary budget for PGA activities, Northern Corridor summit was Prepared, and approval successfully sought from Ministry of Finance, planning and Economic Development.</p>	<p>Budget Framework Paper, work plans, MTEF produced</p> <p>Quarterly, Semi Annual and Annual Physical performance reports produced</p> <p>Annual Ministerial Policy Statement produced</p> <p>Missions supported in Budgeting and Planning</p> <p>Strategic Investment plan (SIP) reviewed.</p> <p>Ministry's client Charter developed.</p> <p>Draft Asset Management policy developed</p>
<b>Total</b>	<b>539,842</b>	<b>222,885</b>	<b>539,842</b>
<b>Wage Recurrent</b>	<b>139,000</b>	<b>68,332</b>	<b>139,000</b>
<b>Non Wage Recurrent</b>	<b>400,842</b>	<b>154,553</b>	<b>400,842</b>

**Vote: 006** Ministry of Foreign Affairs

**Vote Function:** 16 49 Policy, Planning and Support Services

### *Programme 05 Policy and Planning*

<b>GRAND TOTAL</b>	<b>539,842</b>	<b>222,885</b>	<b>539,842</b>
<i>Wage Recurrent</i>	<i>139,000</i>	<i>68,332</i>	<i>139,000</i>
<i>Non Wage Recurrent</i>	<i>400,842</i>	<i>154,553</i>	<i>400,842</i>

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 49 Policy, Planning and Support Services**

**Programme 06 Resource Centre**

## Programme Profile

**Responsible Officer:** Head Resource Centre

**Objectives:** To collect, analyse, compile and disseminate and store information in all forms including electronic materials, to Uganda's Missions abroad and the Foreign Missions accredited to Uganda, the media and other influential institutions.

**Outputs:** Policy recommendations initiated

Public Relations and image building Training programmes handled effectively.

Uganda's Image Projected and Protected

Scholarships, fellowships and other training opportunities sourced and availed to qualified Ugandans

MIS fully implemented thus more integrated and effective communication realized at the Ministry and Missions abroad.

Ministers' meetings effectively covered, press releases issued; TV Stories filed; and press conferences organized

Public diplomacy and Public Relations carried out and implemented.

MOFA achievements highlighted.

Uganda's image/ reputation defended, projected enhanced.

Commercial Diplomacy monitored

Regular media liaison maintained and press briefings & conferences properly arranged

SMM minutes accurately recorded, produced and distributed to members in good time.

Information flow between Ministry Headquarters and Missions improved.

Ambassadors' Conferences well arranged, rich programs drawn, timely and quality reports produced and dispatched and implementation closely monitored

All assigned tasks and responsibilities effectively executed.

Activities of the department properly coordinated and officers well mentored.

Annual, quarterly and project budgets effectively prepared and implemented.

Tourism promoted

Computers, server and websites maintained and repaired

**Workplan Outputs for 2014/15 and 2015/16**

# Vote: 006 Ministry of Foreign Affairs

## Vote Function: 16 49 Policy, Planning and Support Services

### Programme 06 Resource Centre

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 49 21 Administrative support services	<p>Public Diplomacy role implemented</p> <p>Efficiency in Information, Communication and Technology</p> <p>Support provided to promotion of trade, investment, educations and tourism</p>	<p>Issued a press release in respect of the visit of the president of the Republic of South Sudan to Uganda and Phase II of the IGAD led South Sudan Peace Talks in Addis Ababa</p> <p>Organized a joint press briefing addressed by Minister of Foreign Affairs Hon. Sam K. Kutesa and H.E. Dr. Khalid Bin Mohammed Alattiyah Minister of Foreign Affairs of State of Qatar on exploring the different investment opportunities in Uganda especially in the oil sector.</p> <p>Covered the UN General Assembly proceeding during the opening of the 69th UNGA Session</p> <p>Organized a press briefing addressed by Hon. Asuman Kiyingi on the current relations between Uganda and South Sudan</p> <p>Publicized the outcomes of the visit by Hon. Asuman Kiyingi to South Sudan to find a lasting solution to the border demarcation dispute and expulsion of foreigners in South Sudan.</p> <p>Participated and covered presentation of letters of credence to the Minister of Foreign Affairs</p> <p>Prepared the daily news briefs on matters that have foreign policy implications to MOFA and disseminated to all staff at Headquarters and our missions abroad</p> <p>Installed and configured new CISCO ASA Firewall provided by NITA-U</p> <p>Installed a new power supply for the exchange server.</p> <p>Installed new back-up power batteries for the NITA-U equipment</p> <p>Worked with the technical committee from NITA-U to provide the details on the solution required to allow teleconference, Video and voice and information exchange between New York, MOFA and Addis Ababa</p> <p>The Ministry of Foreign Affairs in partnership with FIRST magazine came up with an</p>	<p>Public diplomacy policy developed</p> <p>Communication strategy established</p> <p>MOFA ICT Policy developed</p> <p>Annual Ambassadors Conference held.</p>

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 49 Policy, Planning and Support Services**

## Programme 06 Resource Centre

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>official publication on Uganda's Trade, Investment and Business opportunities. The Magazine was launched by Hon.Sam.K. Kutesa at the United Nations General Assembly in New York and the Uganda Convention in London</p> <p>The Ministry's website has been linked to a number of government ministries which include ULA, UWA, Mini of Tourism and Min. of Agriculture and departments. The mission websites have also been linked</p> <p>Press release on the 7th Northern Corridor Integration Projects Summit held on 8th October 2014</p> <p>Covered and publicized the National Consultative Workshop on Post 2015 Development Agenda</p> <p>Prepared the daily news briefs on matters that have foreign policy implications to MOFA.</p> <p>Covered the Global African Investment Summit from 18th to 22nd October</p> <p>Organized preparatory meetings for the Annual Ambassadors Conference 2015</p> <p>Produced appropriate response on issues raised by the press and media. Government's Position formulated on matters that are sensitive.</p> <p>Held a three day UIDIA Retreat. Work plan for the Institute was finalized</p> <p>Four meetings attended at the Central scholarship Board and selection of candidates concluded. 20 candidates nominated for the British Government Scholarship and 40 candidates were nominated for the Belgium scholarships for academic year 2015/2016</p> <p>Presented two public lectures one on Diplomacy and Foreign Policy to the Zambia Defence Forces and another on War and Diplomacy to the UPDF officers at Kimaka</p>		
<b>Total</b>	<b>474,490</b>	<b>219,432</b>	<b>474,490</b>	
<b>Wage Recurrent</b>	<b>139,000</b>	<b>68,074</b>	<b>139,000</b>	
<b>Non Wage Recurrent</b>	<b>335,490</b>	<b>151,358</b>	<b>335,490</b>	

**Vote: 006** Ministry of Foreign Affairs

**Vote Function:** 16 49 Policy, Planning and Support Services

**Programme 06 Resource Centre**

<b>GRAND TOTAL</b>	<b>474,490</b>	<b>219,432</b>	<b>474,490</b>
<i>Wage Recurrent</i>	<i>139,000</i>	<i>68,074</i>	<i>139,000</i>
<i>Non Wage Recurrent</i>	<i>335,490</i>	<i>151,358</i>	<i>335,490</i>

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 49 Policy, Planning and Support Services**

## **Programme 14 Internal Audit**

### **Programme Profile**

**Responsible Officer:** Head of Internal Audit

**Objectives:** To provide independent, objective assurance and consulting services designed to add value and to improve the Ministry's operations and therefore help in accomplishment of its objectives through a systematic and disciplined approach to evaluation of risk management, internal controls and governance processes for effectiveness and efficiency

**Outputs:** Appraising the soundness and application of accounting, financial and operational controls and in particular review and report on:-  
Proper control over receipts, custody and utilization of all financial resources of the Ministry.

Conformity with financial and operational procedures laid down in any applicable legislations/regulations/instructions.

The correct classification of revenues and expenditures.

Prepare Report for discussion by the audit committee on international relations sector

The reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports for public consumption and as required by the legislation.

The systems in places used to safeguard assets and as appropriate, the verification of existence of such assets.

Operations/programs to ascertain whether results are consistent with established objectives and goals.

The adequacy of actions by management in response to internal audit reports, assisting management in the implementation of recommendations made by those report and also where appropriate, recommendations made by the Auditor General.

The adequacy of controls built into the computerized systems in place in the unit and, Any other matters as assigned by the Accounting officer.

NB: The responsibility of Internal Audit Activity for reporting shortcomings in connection with accounts, finances and related operations of the Ministry, does not absolve any public officer from responsibility for complying, or securing compliance within the scope of his/her own authority. The preventions, detection and investigation of fraud are the responsibility of management, although in conducting audit assignments, internal auditors shall be alert to opportunities, such as control weakness that can allow fraud: and where fraud is suspected, the appropriate authorities within the Ministry shall be informed.

### **Workplan Outputs for 2014/15 and 2015/16**

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 49 21 Administrative support services</b>	Auditor Gen. Reports produced	Carried out Payroll audit	Final Accounts audit report produced
	HRM audit report produced	Produced final accounts report for 2013/14	Payroll audit report audited
	Final Accounts audit report produced	Mission inspections carried out in Geneva	Assets management reports produced
	Payroll audit report audited		

# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 49 Policy, Planning and Support Services**

## Programme 14 Internal Audit

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Assets management reports produced	Carried out routine audits of payments	Records Management reports produced	
	Records Management reports produced	Started on the HRM audit report	Fleet management reports produced	
	Fleet management reports produced		Procurement audit reports produced	
	Procurement audit reports produced		IFMS Review reports produced	
	IFMS Review reports produced		Advances & Cash management reports produced	
	Advances & Cash management reports produced		Inspection of missions' reports produced	
	Inspection of missions reports produced		Project review reports produced	
	Project review reports produced		Adhoc Management report requests produced	
	Adhoc Management requests reports produced			
<b>Total</b>	<b>125,468</b>	<b>51,103</b>	<b>125,468</b>	
<b>Wage Recurrent</b>	<b>21,468</b>	<b>9,688</b>	<b>21,468</b>	
<b>Non Wage Recurrent</b>	<b>104,000</b>	<b>41,415</b>	<b>104,000</b>	
<b>GRAND TOTAL</b>	<b>125,468</b>	<b>51,103</b>	<b>125,468</b>	
<b>Wage Recurrent</b>	<b>21,468</b>	<b>9,688</b>	<b>21,468</b>	
<b>Non Wage Recurrent</b>	<b>104,000</b>	<b>41,415</b>	<b>104,000</b>	



# Vote: 006 Ministry of Foreign Affairs

**Vote Function: 16 49 Policy, Planning and Support Services**

**Project 0027 Strengthening Foreign Affairs**

## Project Profile

**Responsible Officer:** Under Secretary

**Objectives:** To strengthen the Ministry of Foreign Affairs

**Outputs:**

- a) Purchase of vehicles for entitles officers,
- b) Machinery & Equipment, furniture and fixtures,
- c) Renovation of of Office Building and the Entrances

Activities/ Means of achieving the outputs:

- Paint the building
- Roofing the two wings
- Tiling the reception area
- Maintain security equipment
- Cracks and dents dressed

d) Establish the UIDIA

Activities:-

- Drawing obtained for archive and institute
- Construction of the archive and institute

e) Monitoring and inspection of capital works on strategic properties in Missions abroad i.e Nairobi, New York, London, Pretoria, Juba, Kinshasa, Brussels, etc

**Start Date:** 7/1/2012 **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 49 72 Government Buildings and Administrative Infrastructure</b>	Structural technical report on MOFA Headquarter produced and maintenance plan of the Building carried out  Assesment report on buildings, plots for renovation and development produced	Procured service provider for renovation of the security house  Procured items for construction of the fence  Replaced the broken ceiling boards on the different floors in the building  Serviced and maintained ministry lifts and generators  Repaired toilets that had broken down	Structural technical report on MOFA Headquarter produced and maintenance plan of the Building carried out  Assesment report on buildings, plots for renovation and development produced
<b>Total</b>	<b>111,000</b>	<b>24,862</b>	<b>249,991</b>
<i>GoU Development</i>	<i>111,000</i>	<i>24,862</i>	<i>249,991</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>16 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of 3 Motor Vehicles and Other Transport Equipment	In final stages of procurement of the Minister/RC vehicle and Protocol department  Serviced and maintained ministry's fleet	Purchase of 2 Motor Vehicles and Other Transport Equipment
<b>Total</b>	<b>757,732</b>	<b>159,082</b>	<b>440,000</b>
<i>GoU Development</i>	<i>757,732</i>	<i>159,082</i>	<i>440,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>16 49 76 Purchase of Office and ICT Equipment, including Software</b>	Office equipment, furniture and fixtures	Procured computer and their supplies to the 4 different F&A offices	Purchase of ICT equipment

# Vote: 006 Ministry of Foreign Affairs

<b>Vote Function: 16 49 Policy, Planning and Support Services</b>				
<b>Project 0027 Strengthening Foreign Affairs</b>				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>22,991</b>	<b>21,406</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>22,991</i>	<i>21,406</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			Artifact for Addis Mission	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>43,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>891,722</b>	<b>205,350</b>	<b>832,991</b>	
<i>GoU Development</i>	<i>891,722</i>	<i>205,350</i>	<i>832,991</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Table V3.2: Past and Medium Term Key Vote Output Indicators\***

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
<b>Vote: 006 Ministry of Foreign Affairs</b>						
<b>Vote Function:1621 Regional and International Co-operation</b>						
Number of scholarships secured	N/A	N/A	No info	200	220	250
<b>Vote Function Cost (US\$ bn)</b>	<b>5.704</b>	<b>4.374</b>	<b>3.090</b>	<b>4.436</b>		
VF Cost Excluding Ext. Fin	5.704	4.374	3.090			
<b>Vote Function:1622 Protocol and Consular Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.409</b>	<b>0.533</b>	<b>0.267</b>	<b>0.756</b>		
VF Cost Excluding Ext. Fin	0.409	0.533	0.267			
<b>Vote Function:1649 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>21.928</b>	<b>14.998</b>	<b>8.125</b>	<b>21.081</b>		
VF Cost Excluding Ext. Fin	21.928	14.998	8.125			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>28.041</b>	<b>19.905</b>	<b>11.482</b>	<b>26.273</b>		
	28.041	19.905	11.482			

\* Excluding Taxes and Arrears

## Medium Term Plans

Missions opened in strategic locations i.e. Brasilia, Seoul, Jeddah, Dubai, Tel Aviv and Asmara

Regional peace and Security promoted especially by mediating in conflict situations developing in the region, observing peaceful elections in neighboring countries, managing the strategic shared natural and infrastructural resources, deepening integration.

Trade, inward investment, education and tourism promoted especially by negotiating alignment of policy direction.

Continuous provision of consular and protocol services

Staff recruited to fill the approved Ministry structure

Arrears to International Organizations cleared

# Vote: 006 Ministry of Foreign Affairs

Commission the Nile Basin Commission and conclude the Nile Basin Agreement

Follow-up and report progress on the Regional Infrastructure projects and conclude the protocol on EAC foreign policy coordination

## (i) Measures to improve Efficiency

The Ministry is seeking cabinet approval on the Foreign Policy Paper and enactment of Foreign Service Act. The policy will regulate and guide the conduct and financing of Uganda's Foreign Policy and thereby improve efficiency.

The Ministry has also adopted the score card method in order to improve performance.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

## (ii) Vote Investment Plans

The Ministry in the medium term will renovate the headquarter office building, procure vehicles for protocol and construct the Institute for Diplomacy and International Affairs including the Ministry's archive.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	13.1	14.4	17.9	20.6	65.8%	54.9%	65.0%	68.3%
Grants and Subsidies (Outputs Funded)	6.1	11.1	8.7	8.7	30.8%	42.4%	31.6%	28.9%
Investment (Capital Purchases)	0.7	0.7	0.9	0.8	3.4%	2.7%	3.4%	2.8%
<b>Grand Total</b>	<b>19.9</b>	<b>26.3</b>	<b>27.5</b>	<b>30.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

## (iii) Priority Vote Actions to Improve Sector Performance

**Table V3.6: Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Improved Regional and International relations</b>			
Vote Function: 16 21 Regional and International Co-operation			
VF Performance Issue: - Changing political conditions and weak institutions in some countries affect the operationalization of cooperation frameworks			
Continue participating in regional initiatives	Participated in the 29th EAC Session of the Council of Ministers, Participated in the 2nd Extra ordinary Joint meeting of the sectoral councils on cooperation in defence, Interstate Security and Foreign Policy coordination with in EAC	Fast tracking the EAC and AU integration processes	Continue participating in regional initiatives
VF Performance Issue: - Inadequate feedback mechanism on cooperation frameworks			
The Ministry initiated and signed a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Signed 4 agreements in infrastructure development and investment with Kenya, Rwanda, South Sudan at the Northern corridor summit in Kigali and 1 MOU with the Republic of Korea in education promotion	The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Fast track the resolutions and decision aimed at re-integration of East African Community member countries; and implement the resolutions of the Great lakes initiative and African Union
VF Performance Issue: - Inadequate staffing levels and equipment			
More Foreign Service Officers at Grade VI to be filled.	Recruited one officer and promoted 4 members of staff	Review Ministry structure	Filling the gaps with competent and qualified staff and Procure the relevant equipment
Vote Function: 16 22 Protocol and Consular Services			

# Vote: 006 Ministry of Foreign Affairs

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
VF Performance Issue: - Inadequate staffing structure Fill existing posts in the structure	Inter departmental staff transfers were done to ease staffing levels	Followup on the review of the Ministry's structure with the Ministry of Public Service	- Carry out human resources needs assessment with view to identify gaps and recruit where necessary
VF Performance Issue: - Inadequate transport equipment Provide funds to purchase protocol vehicle	Negotiations for funds ongoing	Funds availed to purchase protocol vehicle	Six vehicles procured in the medium term
Vote Function: 16 49 Policy, Planning and Support Services			
VF Performance Issue: - Inadequate language and management skills Fill 6 posts, several promotions and received various appointees and transfers in service.	Promoted 4 members of staff and recruited one officer.	Second officers for short term courses	- Carry out needs assessment in each department

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15 Appr. Budget   Releases End Mar		MTEF Budget Projections 2015/16   2016/17   2017/18		
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	5.704	4.374	3.090	4.436	5.476	5.600
1622 Protocol and Consular Services	0.409	0.533	0.267	0.756	0.939	0.915
1649 Policy, Planning and Support Services	21.928	14.998	8.125	21.081	21.957	24.506
Total for Vote:	28.041	19.905	11.482	26.273	0.000	31.021

### (i) The Total Budget over the Medium Term

Over the medium term, the Ministry will receive Ushs 83.270 1bn distributed as follows; Ushs 25.625bn are projected receipts for FY 2015/16, Ushs 27.543bn are for FY 2016/17 and Ushs 30.102 are for FY 2017/18. The noted increment will largely be applied towards payments for contributions to International Organisations.

### (ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation have been made to the items of staff salaries, hosting the workshop for the trilateral talks, travels to facilitate delegations in Uganda and participation in summits abroad and contributions to International Organizations

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

The Ministry will vary its allocations in line with NDP II value chain links on tourism, agriculture and energy as major focus areas for development. This will be specific to the output of Promotion of trade, tourism, education and investment.

Due to the anticipated increase in foreign dignitaries visiting the country, provision to protocol and consular services will rise in line with increased activities related to protocol and handling of foreign dignitaries

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 1601 Protocol and Consular Services Output: 1622 01 Protocol services up to state level UShs Bn: 0.223 providing protocol services	Provision is in line with anticipated peaking of activities related to protocol handling of foreign dignitaries
Vote Function: 1621 Policy, Planning and Support Services Output: 1649 21 Administrative support services	59

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<b>US\$ Bn: 1.041</b> Funds have been provided for Mission monitoring and inspection <b>Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)</b> <b>US\$ Bn: 5.000</b> Additional Funds have been earmarked to cover costs for subscription to international organisations	Funds have been provided for Mission monitoring and inspection  Additional Funds have been earmarked to cover costs for subscription to international organisations
<b>Output: 1649 72 Government Buildings and Administrative Infrastructure</b> <b>US\$ Bn: 0.139</b> Continue to renovate the ministry building	The provision is inline with the 10years renovation plan
<b>Output: 1649 75 Purchase of Motor Vehicles and Other Transport Equipment</b> <b>US\$ Bn: -0.096</b> Procure vehicles in a phased manner	Priority was given to renovation of the headquarter building and procuring of specialized equipment during the year

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>13,100.0</b>	<b>0.0</b>	<b>13,100.0</b>	<b>14,425.0</b>	<b>0.0</b>	<b>14,425.0</b>
211101 General Staff Salaries	4,346.7	0.0	4,346.7	4,288.6	0.0	4,288.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	37.0	0.0	37.0	95.1	0.0	95.1
211103 Allowances	840.3	0.0	840.3	840.1	0.0	840.1
213001 Medical expenses (To employees)	52.0	0.0	52.0	52.0	0.0	52.0
213002 Incapacity, death benefits and funeral expens	50.0	0.0	50.0	50.0	0.0	50.0
221001 Advertising and Public Relations	119.9	0.0	119.9	119.9	0.0	119.9
221002 Workshops and Seminars	1,869.4	0.0	1,869.4	438.3	0.0	438.3
221003 Staff Training	358.8	0.0	358.8	339.8	0.0	339.8
221004 Recruitment Expenses	5.0	0.0	5.0	5.0	0.0	5.0
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	0.0	1,429.8	0.0	1,429.8
221006 Commissions and related charges	60.0	0.0	60.0	91.0	0.0	91.0
221007 Books, Periodicals & Newspapers	53.3	0.0	53.3	54.2	0.0	54.2
221008 Computer supplies and Information Technol	153.4	0.0	153.4	152.4	0.0	152.4
221009 Welfare and Entertainment	402.6	0.0	402.6	402.8	0.0	402.8
221011 Printing, Stationery, Photocopying and Bind	267.6	0.0	267.6	241.3	0.0	241.3
221012 Small Office Equipment	51.0	0.0	51.0	50.5	0.0	50.5
221016 IFMS Recurrent costs	45.0	0.0	45.0	45.0	0.0	45.0
221017 Subscriptions	7.8	0.0	7.8	7.8	0.0	7.8
221020 IPPS Recurrent Costs	30.0	0.0	30.0	30.0	0.0	30.0
222001 Telecommunications	102.1	0.0	102.1	100.8	0.0	100.8
222002 Postage and Courier	30.0	0.0	30.0	29.9	0.0	29.9
222003 Information and communications technology	60.0	0.0	60.0	60.0	0.0	60.0
223004 Guard and Security services	140.7	0.0	140.7	140.7	0.0	140.7
223005 Electricity	246.0	0.0	246.0	246.0	0.0	246.0
223006 Water	30.0	0.0	30.0	30.0	0.0	30.0
224001 Medical and Agricultural supplies	26.0	0.0	26.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	60.0	0.0	60.0	60.0	0.0	60.0
224006 Agricultural Supplies	0.0	0.0	0.0	26.0	0.0	26.0
225001 Consultancy Services- Short term	9.4	0.0	9.4	9.4	0.0	9.4
225002 Consultancy Services- Long-term	0.0	0.0	0.0	725.0	0.0	725.0
227001 Travel inland	500.7	0.0	500.7	522.6	0.0	522.6
227002 Travel abroad	2,022.7	0.0	2,022.7	2,624.5	0.0	2,624.5
227003 Carriage, Haulage, Freight and transport hire	30.0	0.0	30.0	31.0	0.0	31.0
227004 Fuel, Lubricants and Oils	675.9	0.0	675.9	668.6	0.0	668.6
228002 Maintenance - Vehicles	268.3	0.0	268.3	268.3	0.0	268.3
228003 Maintenance – Machinery, Equipment & Fu	114.4	0.0	114.4	114.4	0.0	114.4
228004 Maintenance – Other	34.0	0.0	34.0	34.2	0.0	34.2
<b>Output Class: Outputs Funded</b>	<b>6,134.7</b>	<b>0.0</b>	<b>6,134.7</b>	<b>11,134.7</b>	<b>0.0</b>	<b>11,134.7</b>
262101 Contributions to International Organisations	5,535.0	0.0	5,535.0	10,535.0	0.0	10,535.0

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Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
263104 Transfers to other govt. Units (Current)	277.0	0.0	277.0	277.0	0.0	277.0
264102 Contributions to Autonomous Institutions (	322.7	0.0	322.7	322.7	0.0	322.7
<b>Output Class: Capital Purchases</b>	<b>891.7</b>	<b>0.0</b>	<b>891.7</b>	<b>833.0</b>	<b>0.0</b>	<b>833.0</b>
231001 Non Residential buildings (Depreciation)	111.0	0.0	111.0	250.0	0.0	250.0
231004 Transport equipment	536.0	0.0	536.0	320.0	0.0	320.0
231005 Machinery and equipment	23.0	0.0	23.0	100.0	0.0	100.0
231007 Other Fixed Assets (Depreciation)	0.0	0.0	0.0	43.0	0.0	43.0
312204 Taxes on Machinery, Furniture & Vehicles	221.7	0.0	221.7	120.0	0.0	120.0
<b>Output Class: Arrears</b>	<b>54.9</b>	<b>0.0</b>	<b>54.9</b>	<b>212.0</b>	<b>0.0</b>	<b>212.0</b>
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	10.0	0.0	10.0
321614 Electricity arrears (Budgeting)	54.9	0.0	54.9	202.0	0.0	202.0
<b>Grand Total:</b>	<b>20,181.4</b>	<b>0.0</b>	<b>20,181.4</b>	<b>26,604.7</b>	<b>0.0</b>	<b>26,604.7</b>
<i>Total Excluding Taxes and Arrears</i>	<i>19,904.7</i>	<i>0.0</i>	<i>19,904.7</i>	<i>26,272.7</i>	<i>0.0</i>	<i>26,272.7</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** Put in consideration the gender issues in all the programs and activities of the Ministry

*Issue of Concern :* Gender Awareness

*Proposed Interventions*

Equitable distribution of females in postings and recruitments

Collaborate with Ministry of Gender, labor and Social Development on matters of gender main streaming

Build the capacity of staff in gender analysis, planning and budgeting

Participate in the implementation of the conventions on the elimination of all forms of discrimination against women

*Budget Allocations* UGX billion 0.01

*Performance Indicators* No of workshops on gender issues attended

A comparison of the ratio of female to male staff for FY 2013/14 and FY2015/16

#### (b) HIV/AIDS

**Objective:** To Implement the HIV/AIDS work place policy

*Issue of Concern :* HIV/AIDS Prevention and management

*Proposed Interventions*

Provide psychosocial support to staff infected and affected by HIV/AIDs

Scale up HIV/AIDs prevention activities through provision of condoms and sensitization Campaigns/workshops

Encourage Foreign Service staff to stay with their spouses wherever they are posted

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Create an enabling environment for increasing employment opportunities and productivity for people infected and affected by HIV/AIDs

*Budget Allocations* UGX billion 0.02

*Performance Indicators* No of condoms distributed

No. of officers trained as counselors

### (c) Environment

**Objective:** To Put into consideration environment issues in all programs/activities of the Ministry

*Issue of Concern :* Is the environment clean, safe and secure?

*Proposed Interventions*

Ensure healthy and clean environments for both the Headquarters and Missions abroad

Promote proper waste disposal

*Budget Allocations* UGX billion 0.001

*Performance Indicators* Is the environment clean, safe and secure? Yes/No

### (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Miscellaneous receipts/income				0.000	0.006
<b>Total:</b>				<b>0.000</b>	<b>0.006</b>

The vote expects to collect non tax revenue from certification of documents to a tune of Ushs 6 million



# Vote:006 Ministry of Foreign Affairs

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates			
Vote Function 1621 Regional and International Co-operation								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
02	Regional Co-operation	33,254	100,808	134,062	33,254	100,808		134,062
04	International Co-operation	33,254	100,808	134,062	33,254	100,808		134,062
07	East African Community & Rings States	140,430	1,691,780	1,832,210	160,430	1,691,780		1,852,210
08	North Africa, Middle East and Rest of Africa	89,029	181,836	270,865	109,029	181,836		290,865
09	African Union	110,914	174,736	285,650	110,914	174,736		285,650
10	Europe	95,141	174,256	269,397	95,141	174,256		269,397
11	Asia and Pacific	90,626	180,776	271,402	92,095	180,776		272,871
12	Americas and Carribean	104,638	155,332	259,970	104,638	155,332		259,970
13	Multilateral Organisations and Treaties	129,792	550,079	679,871	149,792	550,079		699,871
15	Diaspora	77,454	159,128	236,582	77,454	159,128		236,582
Total Recurrent Budget Estimates for Vote Function:		904,532	3,469,539	4,374,071	966,000	3,469,539		4,435,539
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1621		4,374,071	0	4,374,071	4,435,539	0	4,435,539	
Total Excluding Taxes and Arrears		4,374,071	0	4,374,071	4,435,539	0	4,435,539	
Vote Function 1622 Protocol and Consular Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
03	Protocol, Consular and Diplomatic Services	204,296	328,700	532,996	427,000	328,700		755,700
Total Recurrent Budget Estimates for Vote Function:		204,296	328,700	532,996	427,000	328,700		755,700
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1622		532,996	0	532,996	755,700	0	755,700	
Total Excluding Taxes and Arrears		532,996	0	532,996	755,700	0	755,700	
Vote Function 1649 Policy, Planning and Support Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01	Finance and Administration	2,975,406	10,267,393	13,242,799	2,691,234	16,749,468		19,440,702
05	Policy and Planning	139,000	400,842	539,842	139,000	400,842		539,842
06	Resource Centre	139,000	335,490	474,490	139,000	335,490		474,490
14	Internal Audit	21,468	104,000	125,468	21,468	104,000		125,468
Total Recurrent Budget Estimates for Vote Function:		3,274,874	11,107,725	14,382,599	2,990,701	17,589,800		20,580,501
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0027	Strengthening Foreign Affairs	891,722	0	891,722	832,991	0		832,991
Total Development Budget Estimates for Vote Function:		891,722	0	891,722	832,991	0		832,991
		GoU	External Fin.	Total	GoU	External Fin	Total	
Total Vote Function 1649		15,274,321	0	15,274,321	21,413,492	0	21,413,492	
Total Excluding Taxes and Arrears		14,997,664	0	14,997,664	21,081,492	0	21,081,492	
Total Vote 006		20,181,388	0	20,181,388	26,604,731	0	26,604,731	
Total Excluding Taxes and Arrears		19,904,731	0	19,904,731	26,272,731	0	26,272,731	



# Vote:006 Ministry of Foreign Affairs

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>13,100,040</b>	<b>0</b>	<b>13,100,040</b>	<b>14,425,040</b>	<b>0</b>	<b>14,425,040</b>
211101 General Staff Salaries	4,346,701	0	4,346,701	4,288,560	0	4,288,560
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,000	0	37,000	95,141	0	95,141
211103 Allowances	840,309	0	840,309	840,109	0	840,109
213001 Medical expenses (To employees)	52,000	0	52,000	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	50,000
221001 Advertising and Public Relations	119,895	0	119,895	119,895	0	119,895
221002 Workshops and Seminars	1,869,423	0	1,869,423	438,276	0	438,276
221003 Staff Training	358,760	0	358,760	339,760	0	339,760
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	1,429,832	0	1,429,832
221006 Commissions and related charges	60,000	0	60,000	91,000	0	91,000
221007 Books, Periodicals & Newspapers	53,331	0	53,331	54,245	0	54,245
221008 Computer supplies and Information Technology (IT)	153,356	0	153,356	152,441	0	152,441
221009 Welfare and Entertainment	402,621	0	402,621	402,752	0	402,752
221011 Printing, Stationery, Photocopying and Binding	267,644	0	267,644	241,254	0	241,254
221012 Small Office Equipment	51,034	0	51,034	50,542	0	50,542
221016 IFMS Recurrent costs	45,000	0	45,000	45,000	0	45,000
221017 Subscriptions	7,794	0	7,794	7,794	0	7,794
221020 IPPS Recurrent Costs	30,000	0	30,000	30,000	0	30,000
222001 Telecommunications	102,088	0	102,088	100,820	0	100,820
222002 Postage and Courier	30,000	0	30,000	29,900	0	29,900
222003 Information and communications technology (ICT)	60,000	0	60,000	60,000	0	60,000
223004 Guard and Security services	140,680	0	140,680	140,680	0	140,680
223005 Electricity	246,000	0	246,000	246,000	0	246,000
223006 Water	30,000	0	30,000	30,000	0	30,000
224001 Medical and Agricultural supplies	26,000	0	26,000	0	0	0
224004 Cleaning and Sanitation	60,000	0	60,000	60,000	0	60,000
224006 Agricultural Supplies	0	0	0	26,000	0	26,000
225001 Consultancy Services- Short term	9,360	0	9,360	9,360	0	9,360
225002 Consultancy Services- Long-term	0	0	0	725,000	0	725,000
227001 Travel inland	500,698	0	500,698	522,638	0	522,638
227002 Travel abroad	2,022,749	0	2,022,749	2,624,465	0	2,624,465
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	31,000	0	31,000
227004 Fuel, Lubricants and Oils	675,887	0	675,887	668,625	0	668,625
228002 Maintenance - Vehicles	268,319	0	268,319	268,320	0	268,320
228003 Maintenance – Machinery, Equipment & Furniture	114,390	0	114,390	114,390	0	114,390
228004 Maintenance – Other	34,000	0	34,000	34,240	0	34,240
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>6,134,701</b>	<b>0</b>	<b>6,134,701</b>	<b>11,134,701</b>	<b>0</b>	<b>11,134,701</b>
262101 Contributions to International Organisations (Curren	5,535,000	0	5,535,000	10,535,000	0	10,535,000
263104 Transfers to other govt. Units (Current)	277,039	0	277,039	277,039	0	277,039
264102 Contributions to Autonomous Institutions (Wage Su	322,662	0	322,662	322,662	0	322,662
<b>Investment (Capital Purchases)</b>	<b>891,722</b>	<b>0</b>	<b>891,722</b>	<b>832,991</b>	<b>0</b>	<b>832,991</b>
231001 Non Residential buildings (Depreciation)	111,000	0	111,000	249,991	0	249,991
231004 Transport equipment	536,000	0	536,000	320,000	0	320,000
231005 Machinery and equipment	22,991	0	22,991	100,000	0	100,000
231007 Other Fixed Assets (Depreciation)	0	0	0	43,000	0	43,000
312204 Taxes on Machinery, Furniture & Vehicles	221,732	0	221,732	120,000	0	120,000
<b>Arrears</b>	<b>54,925</b>	<b>0</b>	<b>54,925</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>
321605 Domestic arrears (Budgeting)	0	0	0	10,000	0	10,000
321614 Electricity arrears (Budgeting)	54,925	0	54,925	202,000	0	202,000
<b>Grand Total Vote 006</b>	<b>20,181,388</b>	<b>0</b>	<b>20,181,388</b>	<b>26,604,731</b>	<b>0</b>	<b>26,604,731</b>
<b>Total Excluding Taxes and Arrears</b>	<b>19,904,731</b>	<b>0</b>	<b>19,904,731</b>	<b>26,272,731</b>	<b>0</b>	<b>26,272,731</b>

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### *Recurrent Budget Estimates*

#### **Programme 02 Regional Co-operation**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:162101 Cooperation frameworks</i></b>							
211101 General Staff Salaries		33,254	0	<b>33,254</b>	33,254	0	<b>33,254</b>
211103 Allowances		0	22,658	<b>22,658</b>	0	22,658	<b>22,658</b>
221001 Advertising and Public Relations		0	0	<b>0</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers		0	900	<b>900</b>	0	1,056	<b>1,056</b>
221008 Computer supplies and Information Tec		0	4,000	<b>4,000</b>	0	3,844	<b>3,844</b>
221009 Welfare and Entertainment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment		0	900	<b>900</b>	0	900	<b>900</b>
222001 Telecommunications		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222002 Postage and Courier		0	0	<b>0</b>	0	0	<b>0</b>
227001 Travel inland		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
227004 Fuel, Lubricants and Oils		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 162101:</b>		<b>33,254</b>	<b>49,458</b>	<b>82,712</b>	<b>33,254</b>	<b>49,458</b>	<b>82,712</b>
<b><i>Output:162102 Promotion of trade, tourism, education, and investment</i></b>							
221011 Printing, Stationery, Photocopying and		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications		0	2,120	<b>2,120</b>	0	2,120	<b>2,120</b>
227002 Travel abroad		0	17,244	<b>17,244</b>	0	17,500	<b>17,500</b>
227004 Fuel, Lubricants and Oils		0	6,000	<b>6,000</b>	0	5,744	<b>5,744</b>
228002 Maintenance - Vehicles		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Output 162102:</b>		<b>0</b>	<b>40,364</b>	<b>40,364</b>	<b>0</b>	<b>40,364</b>	<b>40,364</b>
<b><i>Output:162103 Peace and Security</i></b>							
227002 Travel abroad		0	10,108	<b>10,108</b>	0	10,986	<b>10,986</b>
<b>Total Cost of Output 162103:</b>		<b>0</b>	<b>10,108</b>	<b>10,108</b>	<b>0</b>	<b>10,986</b>	<b>10,986</b>
<b><i>Output:162104 Special Summits and Conferences</i></b>							
221009 Welfare and Entertainment		0	878	<b>878</b>	0	0	<b>0</b>
<b>Total Cost of Output 162104:</b>		<b>0</b>	<b>878</b>	<b>878</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>33,254</b>	<b>100,808</b>	<b>134,062</b>	<b>33,254</b>	<b>100,808</b>	<b>134,062</b>
<b>Total Programme 02</b>		<b>33,254</b>	<b>100,808</b>	<b>134,062</b>	<b>33,254</b>	<b>100,808</b>	<b>134,062</b>
<i>Total Excluding Arrears</i>		<i>33,254</i>	<i>100,808</i>	<i>134,062</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>

#### **Programme 04 International Co-operation**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:162101 Cooperation frameworks</i></b>							
211101 General Staff Salaries		33,254	0	<b>33,254</b>	33,254	0	<b>33,254</b>
211103 Allowances		0	19,273	<b>19,273</b>	0	19,273	<b>19,273</b>
221007 Books, Periodicals & Newspapers		0	1,356	<b>1,356</b>	0	1,356	<b>1,356</b>
221008 Computer supplies and Information Tec		0	3,040	<b>3,040</b>	0	3,040	<b>3,040</b>
221009 Welfare and Entertainment		0	2,443	<b>2,443</b>	0	2,443	<b>2,443</b>
221011 Printing, Stationery, Photocopying and		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227002 Travel abroad		0	17,438	<b>17,438</b>	0	17,438	<b>17,438</b>
227003 Carriage, Haulage, Freight and transpor		0	0	<b>0</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils		0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 162101:</b>		<b>33,254</b>	<b>52,550</b>	<b>85,804</b>	<b>33,254</b>	<b>52,550</b>	<b>85,804</b>
<b><i>Output:162102 Promotion of trade, tourism, education, and investment</i></b>							
227002 Travel abroad		0	31,362	<b>31,362</b>	0	31,362	<b>31,362</b>
228002 Maintenance - Vehicles		0	4,705	<b>4,705</b>	0	4,705	<b>4,705</b>
<b>Total Cost of Output 162102:</b>		<b>0</b>	<b>36,067</b>	<b>36,067</b>	<b>0</b>	<b>36,067</b>	<b>36,067</b>
<b><i>Output:162103 Peace and Security</i></b>							
227004 Fuel, Lubricants and Oils		0	12,191	<b>12,191</b>	0	12,191	<b>12,191</b>
<b>Total Cost of Output 162103:</b>		<b>0</b>	<b>12,191</b>	<b>12,191</b>	<b>0</b>	<b>12,191</b>	<b>12,191</b>
<b>Total Cost of Outputs Provided</b>		<b>33,254</b>	<b>100,808</b>	<b>134,062</b>	<b>33,254</b>	<b>100,808</b>	<b>134,062</b>

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 04 International Co-operation**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Total Programme 04</b>	<b>33,254</b>	<b>100,808</b>	<b>134,062</b>	<b>33,254</b>	<b>100,808</b>	<b>134,062</b>
<i>Total Excluding Arrears</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>

### **Programme 07 East African Community & Rings States**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

#### *Output:162101 Cooperation frameworks*

211101 General Staff Salaries	140,430	0	140,430	160,430	0	160,430
211103 Allowances	0	51,144	51,144	0	51,144	51,144
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	1,584	1,584
221008 Computer supplies and Information Tec	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Telecommunications	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	10,400	10,400	0	10,440	10,440
227002 Travel abroad	0	22,461	22,461	0	22,350	22,350
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,086	10,086
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Output 162101:</b>	<b>140,430</b>	<b>113,105</b>	<b>253,535</b>	<b>160,430</b>	<b>113,104</b>	<b>273,534</b>

#### *Output:162102 Promotion of trade, tourism, education, and investment*

221009 Welfare and Entertainment	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	3,000	3,000	0	2,961	2,961
227002 Travel abroad	0	10,000	10,000	0	10,040	10,040
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>19,600</b>	<b>19,600</b>	<b>0</b>	<b>19,601</b>	<b>19,601</b>

#### *Output:162103 Peace and Security*

227002 Travel abroad	0	54,000	54,000	0	54,008	54,008
227004 Fuel, Lubricants and Oils	0	5,243	5,243	0	5,235	5,235
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>59,243</b>	<b>59,243</b>	<b>0</b>	<b>59,243</b>	<b>59,243</b>

#### *Output:162104 Special Summits and Conferences*

221002 Workshops and Seminars	0	1,429,832	1,429,832	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	1,429,832	1,429,832
227002 Travel abroad	0	70,000	70,000	0	70,000	70,000
<b>Total Cost of Output 162104:</b>	<b>0</b>	<b>1,499,832</b>	<b>1,499,832</b>	<b>0</b>	<b>1,499,832</b>	<b>1,499,832</b>

<b>Total Cost of Outputs Provided</b>	<b>140,430</b>	<b>1,691,780</b>	<b>1,832,210</b>	<b>160,430</b>	<b>1,691,780</b>	<b>1,852,210</b>
<b>Total Programme 07</b>	<b>140,430</b>	<b>1,691,780</b>	<b>1,832,210</b>	<b>160,430</b>	<b>1,691,780</b>	<b>1,852,210</b>
<i>Total Excluding Arrears</i>	<i>140,430</i>	<i>1,691,780</i>	<i>1,832,210</i>	<i>160,430</i>	<i>1,691,780</i>	<i>1,852,210</i>

### **Programme 08 North Africa, Middle East and Rest of Africa**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

#### *Output:162101 Cooperation frameworks*

211101 General Staff Salaries	89,029	0	89,029	109,029	0	109,029
211103 Allowances	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Tec	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	8,200	8,200	0	8,200	8,200
221011 Printing, Stationery, Photocopying and	0	10,910	10,910	0	10,000	10,000
221012 Small Office Equipment	0	3,130	3,130	0	3,130	3,130
222001 Telecommunications	0	1,664	1,664	0	2,000	2,000
227001 Travel inland	0	8,231	8,231	0	8,805	8,805
<b>Total Cost of Output 162101:</b>	<b>89,029</b>	<b>82,135</b>	<b>171,164</b>	<b>109,029</b>	<b>82,135</b>	<b>191,164</b>

#### *Output:162102 Promotion of trade, tourism, education, and investment*

227001 Travel inland	0	7,938	7,938	0	7,888	7,888
227002 Travel abroad	0	44,920	44,920	0	44,970	44,970
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	23,000	23,000
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>75,858</b>	<b>75,858</b>	<b>0</b>	<b>75,858</b>	<b>75,858</b>

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 08 North Africa, Middle East and Rest of Africa**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162103 Peace and Security</i>						
227002 Travel abroad	0	23,843	<b>23,843</b>	0	23,843	<b>23,843</b>
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>23,843</i>	<i>23,843</i>	<i>0</i>	<i>23,843</i>	<i>23,843</i>
<b>Total Cost of Outputs Provided</b>	<b>89,029</b>	<b>181,836</b>	<b>270,865</b>	<b>109,029</b>	<b>181,836</b>	<b>290,865</b>
<b>Total Programme 08</b>	<b>89,029</b>	<b>181,836</b>	<b>270,865</b>	<b>109,029</b>	<b>181,836</b>	<b>290,865</b>
<i>Total Excluding Arrears</i>	<i>89,029</i>	<i>181,836</i>	<i>270,865</i>	<i>109,029</i>	<i>181,836</i>	<i>290,865</i>

### **Programme 09 African Union**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	110,914	0	<b>110,914</b>	110,914	0	<b>110,914</b>
211103 Allowances	0	41,352	<b>41,352</b>	0	41,352	<b>41,352</b>
221007 Books, Periodicals & Newspapers	0	1,314	<b>1,314</b>	0	1,300	<b>1,300</b>
221008 Computer supplies and Information Tec	0	6,720	<b>6,720</b>	0	6,720	<b>6,720</b>
221011 Printing, Stationery, Photocopying and	0	1,242	<b>1,242</b>	0	1,242	<b>1,242</b>
221012 Small Office Equipment	0	1,005	<b>1,005</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	1,604	<b>1,604</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	188	<b>188</b>	0	0	<b>0</b>
227002 Travel abroad	0	25,311	<b>25,311</b>	0	25,122	<b>25,122</b>
227004 Fuel, Lubricants and Oils	0	16,300	<b>16,300</b>	0	16,300	<b>16,300</b>
228002 Maintenance - Vehicles	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Output 162101:</i>	<i>110,914</i>	<i>99,036</i>	<i>209,950</i>	<i>110,914</i>	<i>99,036</i>	<i>209,950</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>						
227002 Travel abroad	0	14,600	<b>14,600</b>	0	14,600	<b>14,600</b>
227004 Fuel, Lubricants and Oils	0	11,100	<b>11,100</b>	0	11,100	<b>11,100</b>
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>25,700</i>	<i>25,700</i>	<i>0</i>	<i>25,700</i>	<i>25,700</i>
<i>Output:162103 Peace and Security</i>						
227001 Travel inland	0	0	<b>0</b>	0	8,389	<b>8,389</b>
227002 Travel abroad	0	11,400	<b>11,400</b>	0	11,611	<b>11,611</b>
227004 Fuel, Lubricants and Oils	0	8,600	<b>8,600</b>	0	0	<b>0</b>
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>Output:162104 Special Summits and Conferences</i>						
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and	0	4,000	<b>4,000</b>	0	2,280	<b>2,280</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227002 Travel abroad	0	19,000	<b>19,000</b>	0	20,720	<b>20,720</b>
<i>Total Cost of Output 162104:</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<b>Total Cost of Outputs Provided</b>	<b>110,914</b>	<b>174,736</b>	<b>285,650</b>	<b>110,914</b>	<b>174,736</b>	<b>285,650</b>
<b>Total Programme 09</b>	<b>110,914</b>	<b>174,736</b>	<b>285,650</b>	<b>110,914</b>	<b>174,736</b>	<b>285,650</b>
<i>Total Excluding Arrears</i>	<i>110,914</i>	<i>174,736</i>	<i>285,650</i>	<i>110,914</i>	<i>174,736</i>	<i>285,650</i>

### **Programme 10 Europe**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162101 Cooperation frameworks</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	<b>0</b>	95,141	0	<b>95,141</b>
211103 Allowances	0	12,200	<b>12,200</b>	0	12,200	<b>12,200</b>
221002 Workshops and Seminars	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221003 Staff Training	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Tec	0	3,164	<b>3,164</b>	0	3,164	<b>3,164</b>
221011 Printing, Stationery, Photocopying and	0	1,199	<b>1,199</b>	0	1,199	<b>1,199</b>
221012 Small Office Equipment	0	1,011	<b>1,011</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	7,523	<b>7,523</b>	0	8,623	<b>8,623</b>

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 10 Europe**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
227002 Travel abroad		0	13,000	<b>13,000</b>	0	14,720	<b>14,720</b>
227004 Fuel, Lubricants and Oils		0	4,000	<b>4,000</b>	0	7,191	<b>7,191</b>
<i>Total Cost of Output 162101:</i>		<b>0</b>	<b>57,097</b>	<b>57,097</b>	<b>95,141</b>	<b>57,097</b>	<b>152,238</b>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>							
211101 General Staff Salaries		95,141	0	<b>95,141</b>	0	0	<b>0</b>
211103 Allowances		0	12,200	<b>12,200</b>	0	12,200	<b>12,200</b>
221003 Staff Training		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221008 Computer supplies and Information Tec		0	1,580	<b>1,580</b>	0	1,580	<b>1,580</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	1,700	<b>1,700</b>	0	1,700	<b>1,700</b>
221012 Small Office Equipment		0	1,011	<b>1,011</b>	0	1,000	<b>1,000</b>
227001 Travel inland		0	8,500	<b>8,500</b>	0	8,511	<b>8,511</b>
227002 Travel abroad		0	23,700	<b>23,700</b>	0	23,699	<b>23,699</b>
227004 Fuel, Lubricants and Oils		0	11,379	<b>11,379</b>	0	11,379	<b>11,379</b>
228002 Maintenance - Vehicles		0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
<i>Total Cost of Output 162102:</i>		<b>95,141</b>	<b>65,269</b>	<b>160,411</b>	<b>0</b>	<b>65,269</b>	<b>65,269</b>
<i>Output:162103 Peace and Security</i>							
211103 Allowances		0	12,200	<b>12,200</b>	0	12,000	<b>12,000</b>
221003 Staff Training		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers		0	1,136	<b>1,136</b>	0	1,056	<b>1,056</b>
221008 Computer supplies and Information Tec		0	1,580	<b>1,580</b>	0	1,580	<b>1,580</b>
221009 Welfare and Entertainment		0	400	<b>400</b>	0	400	<b>400</b>
221011 Printing, Stationery, Photocopying and		0	1,190	<b>1,190</b>	0	1,190	<b>1,190</b>
221012 Small Office Equipment		0	200	<b>200</b>	0	0	<b>0</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland		0	7,700	<b>7,700</b>	0	7,700	<b>7,700</b>
227002 Travel abroad		0	13,700	<b>13,700</b>	0	14,175	<b>14,175</b>
227004 Fuel, Lubricants and Oils		0	6,784	<b>6,784</b>	0	6,789	<b>6,789</b>
<i>Total Cost of Output 162103:</i>		<b>0</b>	<b>51,890</b>	<b>51,890</b>	<b>0</b>	<b>51,890</b>	<b>51,890</b>
<b>Total Cost of Outputs Provided</b>		<b>95,141</b>	<b>174,256</b>	<b>269,397</b>	<b>95,141</b>	<b>174,256</b>	<b>269,397</b>
<b>Total Programme 10</b>		<b>95,141</b>	<b>174,256</b>	<b>269,397</b>	<b>95,141</b>	<b>174,256</b>	<b>269,397</b>
<i>Total Excluding Arrears</i>		<i>95,141</i>	<i>174,256</i>	<i>269,397</i>	<i>95,141</i>	<i>174,256</i>	<i>269,397</i>

### **Programme 11 Asia and Pacific**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162101 Cooperation frameworks</i>							
211101 General Staff Salaries		90,626	0	<b>90,626</b>	92,095	0	<b>92,095</b>
211103 Allowances		0	25,864	<b>25,864</b>	0	25,864	<b>25,864</b>
221007 Books, Periodicals & Newspapers		0	2,345	<b>2,345</b>	0	2,112	<b>2,112</b>
221008 Computer supplies and Information Tec		0	5,406	<b>5,406</b>	0	5,406	<b>5,406</b>
221009 Welfare and Entertainment		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	2,806	<b>2,806</b>	0	2,806	<b>2,806</b>
221012 Small Office Equipment		0	3,266	<b>3,266</b>	0	3,000	<b>3,000</b>
222001 Telecommunications		0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland		0	7,769	<b>7,769</b>	0	7,702	<b>7,702</b>
227002 Travel abroad		0	20,000	<b>20,000</b>	0	22,566	<b>22,566</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Output 162101:</i>		<b>90,626</b>	<b>81,456</b>	<b>172,082</b>	<b>92,095</b>	<b>81,456</b>	<b>173,550</b>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	15,864	<b>15,864</b>	0	15,864	<b>15,864</b>
221003 Staff Training		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Tec		0	5,406	<b>5,406</b>	0	5,406	<b>5,406</b>
221009 Welfare and Entertainment		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	2,306	<b>2,306</b>	0	2,046	<b>2,046</b>



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 11 Asia and Pacific**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
227001 Travel inland	0	6,269	6,269	0	6,269	6,269
227002 Travel abroad	0	30,000	30,000	0	30,260	30,260
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>87,845</b>	<b>87,845</b>	<b>0</b>	<b>87,845</b>	<b>87,845</b>
<b>Output:162103 Peace and Security</b>						
221009 Welfare and Entertainment	0	1,000	1,000	0	1,009	1,009
221011 Printing, Stationery, Photocopying and	0	2,306	2,306	0	2,306	2,306
227001 Travel inland	0	0	0	0	8,160	8,160
227002 Travel abroad	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	169	169	0	0	0
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>11,475</b>	<b>11,475</b>	<b>0</b>	<b>11,475</b>	<b>11,475</b>
<b>Total Cost of Outputs Provided</b>	<b>90,626</b>	<b>180,776</b>	<b>271,402</b>	<b>92,095</b>	<b>180,776</b>	<b>272,871</b>
<b>Total Programme 11</b>	<b>90,626</b>	<b>180,776</b>	<b>271,402</b>	<b>92,095</b>	<b>180,776</b>	<b>272,871</b>
<i>Total Excluding Arrears</i>	<i>90,626</i>	<i>180,776</i>	<i>271,402</i>	<i>92,095</i>	<i>180,776</i>	<i>272,871</i>

### **Programme 12 Americas and Carribean**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:162101 Cooperation frameworks</b>						
211101 General Staff Salaries	104,638	0	104,638	104,638	0	104,638
211103 Allowances	0	15,504	15,504	0	15,504	15,504
221002 Workshops and Seminars	0	538	538	0	0	0
221003 Staff Training	0	3,500	3,500	0	3,500	3,500
221006 Commissions and related charges	0	500	500	0	0	0
221007 Books, Periodicals & Newspapers	0	1,272	1,272	0	1,272	1,272
221008 Computer supplies and Information Tec	0	1,098	1,098	0	1,098	1,098
221009 Welfare and Entertainment	0	1,000	1,000	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	4,500	4,500	0	4,500	4,500
221012 Small Office Equipment	0	1,753	1,753	0	1,753	1,753
222001 Telecommunications	0	1,650	1,650	0	1,650	1,650
222002 Postage and Courier	0	100	100	0	100	100
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	32,018	32,018	0	32,555	32,555
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 162101:</b>	<b>104,638</b>	<b>77,432</b>	<b>182,069</b>	<b>104,638</b>	<b>77,432</b>	<b>182,069</b>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>						
211103 Allowances	0	15,504	15,504	0	15,504	15,504
221002 Workshops and Seminars	0	538	538	0	0	0
221003 Staff Training	0	3,500	3,500	0	3,500	3,500
221006 Commissions and related charges	0	500	500	0	0	0
221008 Computer supplies and Information Tec	0	1,098	1,098	0	1,098	1,098
221009 Welfare and Entertainment	0	1,000	1,000	0	1,500	1,500
221011 Printing, Stationery, Photocopying and	0	3,516	3,516	0	3,516	3,516
221012 Small Office Equipment	0	1,753	1,753	0	1,753	1,753
222001 Telecommunications	0	1,650	1,650	0	1,650	1,650
227001 Travel inland	0	4,500	4,500	0	4,500	4,500
227002 Travel abroad	0	32,142	32,142	0	32,679	32,679
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>75,700</b>	<b>75,700</b>	<b>0</b>	<b>75,700</b>	<b>75,700</b>
<b>Output:162103 Peace and Security</b>						
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	1,200	1,200
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 12 Americas and Carribean**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Outputs Provided</b>	<b>104,638</b>	<b>155,332</b>	<b>259,970</b>	<b>104,638</b>	<b>155,332</b>	<b>259,970</b>
<b>Total Programme 12</b>	<b>104,638</b>	<b>155,332</b>	<b>259,970</b>	<b>104,638</b>	<b>155,332</b>	<b>259,970</b>
<i>Total Excluding Arrears</i>	<i>104,638</i>	<i>155,332</i>	<i>259,970</i>	<i>104,638</i>	<i>155,332</i>	<i>259,970</i>

### **Programme 13 Multilateral Organisations and Treaties**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total

#### *Output:162101 Cooperation frameworks*

211101 General Staff Salaries	129,792	0	129,792	149,792	0	149,792
211103 Allowances	0	14,139	14,139	0	14,139	14,139
221002 Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Tec	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 162101:</b>	<b>129,792</b>	<b>114,139</b>	<b>243,931</b>	<b>149,792</b>	<b>114,139</b>	<b>263,931</b>

#### *Output:162102 Promotion of trade, tourism, education, and investment*

211103 Allowances	0	14,197	14,197	0	14,197	14,197
221008 Computer supplies and Information Tec	0	1,500	1,500	0	1,500	1,500
221012 Small Office Equipment	0	3,038	3,038	0	3,038	3,038
222001 Telecommunications	0	1,500	1,500	0	1,500	1,500
227002 Travel abroad	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	21,265	21,265	0	21,265	21,265
228002 Maintenance - Vehicles	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>67,500</b>	<b>67,500</b>	<b>0</b>	<b>67,500</b>	<b>67,500</b>

#### *Output:162103 Peace and Security*

211103 Allowances	0	14,168	14,168	0	14,168	14,168
221008 Computer supplies and Information Tec	0	760	760	0	0	0
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	4,700	4,700	0	4,700	4,700
227002 Travel abroad	0	47,812	47,812	0	48,572	48,572
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>68,440</b>	<b>68,440</b>	<b>0</b>	<b>68,440</b>	<b>68,440</b>

#### *Output:162105 UN Security Council Support*

221001 Advertising and Public Relations	0	32,000	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,000	8,000
227002 Travel abroad	0	240,000	240,000	0	240,000	240,000
<b>Total Cost of Output 162105:</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost of Outputs Provided</b>	<b>129,792</b>	<b>550,079</b>	<b>679,871</b>	<b>149,792</b>	<b>550,079</b>	<b>699,871</b>
<b>Total Programme 13</b>	<b>129,792</b>	<b>550,079</b>	<b>679,871</b>	<b>149,792</b>	<b>550,079</b>	<b>699,871</b>
<i>Total Excluding Arrears</i>	<i>129,792</i>	<i>550,079</i>	<i>679,871</i>	<i>149,792</i>	<i>550,079</i>	<i>699,871</i>

### **Programme 15 Diaspora**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total

#### *Output:162101 Cooperation frameworks*

211101 General Staff Salaries	77,454	0	77,454	77,454	0	77,454
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	6,735	6,735	0	6,735	6,735
221007 Books, Periodicals & Newspapers	0	900	900	0	900	900

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1621 Regional and International Co-operation*

### **Programme 15 Diaspora**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221008 Computer supplies and Information Tec		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221011 Printing, Stationery, Photocopying and		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications		0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
227001 Travel inland		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227002 Travel abroad		0	36,776	<b>36,776</b>	0	36,776	<b>36,776</b>
227004 Fuel, Lubricants and Oils		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
<i>Total Cost of Output 162101:</i>		<b>77,454</b>	<b>91,011</b>	<b>168,465</b>	<b>77,454</b>	<b>91,011</b>	<b>168,465</b>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	20,272	<b>20,272</b>	0	20,272	<b>20,272</b>
221007 Books, Periodicals & Newspapers		0	300	<b>300</b>	0	900	<b>900</b>
221008 Computer supplies and Information Tec		0	1,945	<b>1,945</b>	0	1,945	<b>1,945</b>
221009 Welfare and Entertainment		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221011 Printing, Stationery, Photocopying and		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications		0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
227001 Travel inland		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227002 Travel abroad		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils		0	8,000	<b>8,000</b>	0	7,400	<b>7,400</b>
<i>Total Cost of Output 162102:</i>		<b>0</b>	<b>68,117</b>	<b>68,117</b>	<b>0</b>	<b>68,117</b>	<b>68,117</b>
<b>Total Cost of Outputs Provided</b>		<b>77,454</b>	<b>159,128</b>	<b>236,582</b>	<b>77,454</b>	<b>159,128</b>	<b>236,582</b>
<b>Total Programme 15</b>		<b>77,454</b>	<b>159,128</b>	<b>236,582</b>	<b>77,454</b>	<b>159,128</b>	<b>236,582</b>
<i>Total Excluding Arrears</i>		<i>77,454</i>	<i>159,128</i>	<i>236,582</i>	<i>77,454</i>	<i>159,128</i>	<i>236,582</i>

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 21</b>		<b>4,374,071</b>	<b>0</b>	<b>4,374,071</b>	<b>4,435,539</b>		<b>4,435,539</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,374,071</i>	<i>0</i>	<i>4,374,071</i>	<i>4,435,539</i>		<i>4,435,539</i>

## *Vote Function 1622 Protocol and Consular Services*

### **Recurrent Budget Estimates**

### **Programme 03 Protocol, Consular and Diplomatic Services**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:162201 Protocol services up to state level</i>							
211101 General Staff Salaries		204,296	0	<b>204,296</b>	427,000	0	<b>427,000</b>
211103 Allowances		0	76,224	<b>76,224</b>	0	76,224	<b>76,224</b>
221007 Books, Periodicals & Newspapers		0	600	<b>600</b>	0	600	<b>600</b>
221008 Computer supplies and Information Tec		0	3,700	<b>3,700</b>	0	3,700	<b>3,700</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221012 Small Office Equipment		0	600	<b>600</b>	0	600	<b>600</b>
222001 Telecommunications		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222002 Postage and Courier		0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel inland		0	16,600	<b>16,600</b>	0	16,600	<b>16,600</b>
227002 Travel abroad		0	95,000	<b>95,000</b>	0	95,000	<b>95,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	1,446	<b>1,446</b>	0	1,446	<b>1,446</b>
<i>Total Cost of Output 162201:</i>		<b>204,296</b>	<b>210,770</b>	<b>415,066</b>	<b>427,000</b>	<b>210,770</b>	<b>637,770</b>
<i>Output:162202 consular services provided</i>							
221007 Books, Periodicals & Newspapers		0	600	<b>600</b>	0	600	<b>600</b>
221008 Computer supplies and Information Tec		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	4,400	<b>4,400</b>	0	4,400	<b>4,400</b>



# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1622 Protocol and Consular Services*

### **Programme 03 Protocol, Consular and Diplomatic Services**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
221012 Small Office Equipment	0	600	<b>600</b>	0	600	<b>600</b>
222001 Telecommunications	0	750	<b>750</b>	0	750	<b>750</b>
222002 Postage and Courier	0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel inland	0	16,900	<b>16,900</b>	0	16,900	<b>16,900</b>
227002 Travel abroad	0	20,036	<b>20,036</b>	0	20,036	<b>20,036</b>
227004 Fuel, Lubricants and Oils	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
228002 Maintenance - Vehicles	0	1,668	<b>1,668</b>	0	1,668	<b>1,668</b>
<i>Total Cost of Output 162202:</i>	<b>0</b>	<b>62,554</b>	<b>62,554</b>	<b>0</b>	<b>62,554</b>	<b>62,554</b>

#### *Output:162203 Diplomatic services*

221002 Workshops and Seminars	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	600	<b>600</b>	0	600	<b>600</b>
221008 Computer supplies and Information Tec	0	2,300	<b>2,300</b>	0	2,300	<b>2,300</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and	0	6,600	<b>6,600</b>	0	6,600	<b>6,600</b>
221012 Small Office Equipment	0	600	<b>600</b>	0	600	<b>600</b>
222001 Telecommunications	0	750	<b>750</b>	0	750	<b>750</b>
222002 Postage and Courier	0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel inland	0	25,400	<b>25,400</b>	0	25,400	<b>25,400</b>
227004 Fuel, Lubricants and Oils	0	13,226	<b>13,226</b>	0	13,225	<b>13,225</b>
228002 Maintenance - Vehicles	0	1,300	<b>1,300</b>	0	1,301	<b>1,301</b>
<i>Total Cost of Output 162203:</i>	<b>0</b>	<b>55,376</b>	<b>55,376</b>	<b>0</b>	<b>55,376</b>	<b>55,376</b>
<b>Total Cost of Outputs Provided</b>	<b>204,296</b>	<b>328,700</b>	<b>532,996</b>	<b>427,000</b>	<b>328,700</b>	<b>755,700</b>

<b>Total Programme 03</b>	<b>204,296</b>	<b>328,700</b>	<b>532,996</b>	<b>427,000</b>	<b>328,700</b>	<b>755,700</b>
<i>Total Excluding Arrears</i>	<i>204,296</i>	<i>328,700</i>	<i>532,996</i>	<i>427,000</i>	<i>328,700</i>	<i>755,700</i>

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 22</b>	<b>532,996</b>	<b>0</b>	<b>532,996</b>	<b>755,700</b>		<b>755,700</b>
<i>Total Excluding Taxes and Arrears</i>	<i>532,996</i>	<i>0</i>	<i>532,996</i>	<i>755,700</i>		<i>755,700</i>

## *Vote Function 1649 Policy, Planning and Support Services*

### *Recurrent Budget Estimates*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	2,938,406	0	<b>2,938,406</b>	2,691,234	0	<b>2,691,234</b>
211102 Contract Staff Salaries (Incl. Casuals, T	37,000	0	<b>37,000</b>	0	0	<b>0</b>
211103 Allowances	0	265,242	<b>265,242</b>	0	265,242	<b>265,242</b>
213001 Medical expenses (To employees)	0	52,000	<b>52,000</b>	0	52,000	<b>52,000</b>
213002 Incapacity, death benefits and funeral e	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	17,687	<b>17,687</b>	0	17,687	<b>17,687</b>
221002 Workshops and Seminars	0	385,961	<b>385,961</b>	0	385,721	<b>385,721</b>
221003 Staff Training	0	291,000	<b>291,000</b>	0	291,000	<b>291,000</b>
221004 Recruitment Expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221006 Commissions and related charges	0	59,000	<b>59,000</b>	0	59,000	<b>59,000</b>
221007 Books, Periodicals & Newspapers	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221008 Computer supplies and Information Tec	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	310,000	<b>310,000</b>	0	310,000	<b>310,000</b>
221011 Printing, Stationery, Photocopying and	0	101,237	<b>101,237</b>	0	101,237	<b>101,237</b>
221012 Small Office Equipment	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
221016 IFMS Recurrent costs	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221017 Subscriptions	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221020 IPPS Recurrent Costs	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Telecommunications	0	65,400	<b>65,400</b>	0	65,400	<b>65,400</b>

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1649 Policy, Planning and Support Services*

### **Programme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
222002 Postage and Courier	0	28,000	28,000	0	28,000	28,000
223004 Guard and Security services	0	140,680	140,680	0	140,680	140,680
223005 Electricity	0	246,000	246,000	0	246,000	246,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224001 Medical and Agricultural supplies	0	26,000	26,000	0	0	0
224004 Cleaning and Sanitation	0	60,000	60,000	0	60,000	60,000
224006 Agricultural Supplies	0	0	0	0	26,000	26,000
225002 Consultancy Services- Long-term	0	0	0	0	725,000	725,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227002 Travel abroad	0	650,000	650,000	0	1,250,000	1,250,000
227003 Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	311,560	311,560	0	311,560	311,560
228002 Maintenance - Vehicles	0	233,000	233,000	0	233,000	233,000
228003 Maintenance – Machinery, Equipment	0	112,000	112,000	0	112,000	112,000
228004 Maintenance – Other	0	34,000	34,000	0	34,240	34,240
<b>Total Cost of Output 164921:</b>	<b>2,975,406</b>	<b>3,977,767</b>	<b>6,953,173</b>	<b>2,691,234</b>	<b>5,302,767</b>	<b>7,994,001</b>
<b>Output:164922 Ministry Property Management services</b>						
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Output 164922:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>	<b>2,975,406</b>	<b>4,077,767</b>	<b>7,053,173</b>	<b>2,691,234</b>	<b>5,402,767</b>	<b>8,094,001</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)</b>						
262101 Contributions to International Organisat	0	5,535,000	5,535,000	0	10,535,000	10,535,000
of programme, Common wealth Secretariat and OIC	0	0	0	0	10,535,000	10,535,000
263104 Transfers to other govt. Units (Current)	0	277,039	277,039	0	277,039	277,039
ers to other Government Units o /w Transfer to PAD	0	0	0	0	49,039	49,039
ers to other Government Units o /w Transfer to PAM	0	0	0	0	228,000	228,000
264102 Contributions to Autonomous Institutio	0	322,662	322,662	0	322,662	322,662
o/w Emolments of entitled officers	0	0	0	0	322,662	322,662
<b>Total Cost of Output 164952:</b>	<b>0</b>	<b>6,134,701</b>	<b>6,134,701</b>	<b>0</b>	<b>11,134,701</b>	<b>11,134,701</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>6,134,701</b>	<b>6,134,701</b>	<b>0</b>	<b>11,134,701</b>	<b>11,134,701</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:164999 Arrears</b>						
321605 Domestic arrears (Budgeting)	0	0	0	0	10,000	10,000
321614 Electricity arrears (Budgeting)	0	54,925	54,925	0	202,000	202,000
<b>Total Cost of Output 164999:</b>	<b>0</b>	<b>54,925</b>	<b>54,925</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>54,925</b>	<b>54,925</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>
<b>Total Programme 01</b>	<b>2,975,406</b>	<b>10,267,393</b>	<b>13,242,799</b>	<b>2,691,234</b>	<b>16,749,468</b>	<b>19,440,702</b>
<i>Total Excluding Arrears</i>	<i>2,975,406</i>	<i>10,212,468</i>	<i>13,187,874</i>	<i>2,691,234</i>	<i>16,537,468</i>	<i>19,228,702</i>

### **Programme 05 Policy and Planning**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:164921 Administrative support services</b>						
211101 General Staff Salaries	139,000	0	139,000	139,000	0	139,000
211103 Allowances	0	49,424	49,424	0	49,424	49,424
221002 Workshops and Seminars	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	25,000	25,000	0	12,000	12,000
221006 Commissions and related charges	0	0	0	0	32,000	32,000
221007 Books, Periodicals & Newspapers	0	5,500	5,500	0	6,000	6,000
221008 Computer supplies and Information Tec	0	19,000	19,000	0	19,000	19,000

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1649 Policy, Planning and Support Services*

### **Programme 05 Policy and Planning**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
221009 Welfare and Entertainment	0	6,800	<b>6,800</b>	0	6,800	<b>6,800</b>
221011 Printing, Stationery, Photocopying and	0	59,657	<b>59,657</b>	0	36,157	<b>36,157</b>
221012 Small Office Equipment	0	2,006	<b>2,006</b>	0	2,006	<b>2,006</b>
222001 Telecommunications	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	16,000	<b>16,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad	0	136,745	<b>136,745</b>	0	136,745	<b>136,745</b>
227004 Fuel, Lubricants and Oils	0	44,320	<b>44,320</b>	0	44,320	<b>44,320</b>
228003 Maintenance – Machinery, Equipment	0	390	<b>390</b>	0	390	<b>390</b>
<i>Total Cost of Output 164921:</i>	<b>139,000</b>	<b>400,842</b>	<b>539,842</b>	<b>139,000</b>	<b>400,842</b>	<b>539,842</b>
<b>Total Cost of Outputs Provided</b>	<b>139,000</b>	<b>400,842</b>	<b>539,842</b>	<b>139,000</b>	<b>400,842</b>	<b>539,842</b>
<b>Total Programme 05</b>	<b>139,000</b>	<b>400,842</b>	<b>539,842</b>	<b>139,000</b>	<b>400,842</b>	<b>539,842</b>
<i>Total Excluding Arrears</i>	<i>139,000</i>	<i>400,842</i>	<i>539,842</i>	<i>139,000</i>	<i>400,842</i>	<i>539,842</i>

### **Programme 06 Resource Centre**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	139,000	0	<b>139,000</b>	139,000	0	<b>139,000</b>
211103 Allowances	0	53,136	<b>53,136</b>	0	53,136	<b>53,136</b>
221001 Advertising and Public Relations	0	70,208	<b>70,208</b>	0	70,208	<b>70,208</b>
221007 Books, Periodicals & Newspapers	0	4,709	<b>4,709</b>	0	4,709	<b>4,709</b>
221008 Computer supplies and Information Tec	0	15,360	<b>15,360</b>	0	15,360	<b>15,360</b>
221009 Welfare and Entertainment	0	10,500	<b>10,500</b>	0	10,500	<b>10,500</b>
221011 Printing, Stationery, Photocopying and	0	18,175	<b>18,175</b>	0	18,175	<b>18,175</b>
221012 Small Office Equipment	0	2,862	<b>2,862</b>	0	2,862	<b>2,862</b>
222001 Telecommunications	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222002 Postage and Courier	0	100	<b>100</b>	0	0	<b>0</b>
222003 Information and communications techn	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
225001 Consultancy Services- Short term	0	9,360	<b>9,360</b>	0	9,360	<b>9,360</b>
227001 Travel inland	0	16,080	<b>16,080</b>	0	16,090	<b>16,090</b>
227002 Travel abroad	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	32,000	<b>32,000</b>	0	32,090	<b>32,090</b>
<i>Total Cost of Output 164921:</i>	<b>139,000</b>	<b>335,490</b>	<b>474,490</b>	<b>139,000</b>	<b>335,490</b>	<b>474,490</b>
<b>Total Cost of Outputs Provided</b>	<b>139,000</b>	<b>335,490</b>	<b>474,490</b>	<b>139,000</b>	<b>335,490</b>	<b>474,490</b>
<b>Total Programme 06</b>	<b>139,000</b>	<b>335,490</b>	<b>474,490</b>	<b>139,000</b>	<b>335,490</b>	<b>474,490</b>
<i>Total Excluding Arrears</i>	<i>139,000</i>	<i>335,490</i>	<i>474,490</i>	<i>139,000</i>	<i>335,490</i>	<i>474,490</i>

### **Programme 14 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	21,468	0	<b>21,468</b>	21,468	0	<b>21,468</b>
211103 Allowances	0	9,744	<b>9,744</b>	0	9,744	<b>9,744</b>
221002 Workshops and Seminars	0	1,820	<b>1,820</b>	0	1,820	<b>1,820</b>
221003 Staff Training	0	10,760	<b>10,760</b>	0	10,760	<b>10,760</b>
221007 Books, Periodicals & Newspapers	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
221008 Computer supplies and Information Tec	0	5,200	<b>5,200</b>	0	5,200	<b>5,200</b>
221009 Welfare and Entertainment	0	3,800	<b>3,800</b>	0	3,800	<b>3,800</b>
221011 Printing, Stationery, Photocopying and	0	5,200	<b>5,200</b>	0	5,200	<b>5,200</b>
221012 Small Office Equipment	0	1,300	<b>1,300</b>	0	1,300	<b>1,300</b>
221017 Subscriptions	0	1,794	<b>1,794</b>	0	1,794	<b>1,794</b>
222001 Telecommunications	0	2,300	<b>2,300</b>	0	2,300	<b>2,300</b>
227002 Travel abroad	0	53,132	<b>53,132</b>	0	53,132	<b>53,132</b>
227004 Fuel, Lubricants and Oils	0	7,750	<b>7,750</b>	0	7,750	<b>7,750</b>
<i>Total Cost of Output 164921:</i>	<b>21,468</b>	<b>104,000</b>	<b>125,468</b>	<b>21,468</b>	<b>104,000</b>	<b>125,468</b>

# Vote:006 Ministry of Foreign Affairs

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

## *Vote Function 1649 Policy, Planning and Support Services*

### **Programme 14 Internal Audit**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Total Cost of Outputs Provided</b>	<b>21,468</b>	<b>104,000</b>	<b>125,468</b>	<b>21,468</b>	<b>104,000</b>	<b>125,468</b>
<b>Total Programme 14</b>	<b>21,468</b>	<b>104,000</b>	<b>125,468</b>	<b>21,468</b>	<b>104,000</b>	<b>125,468</b>
<i>Total Excluding Arrears</i>	<i>21,468</i>	<i>104,000</i>	<i>125,468</i>	<i>21,468</i>	<i>104,000</i>	<i>125,468</i>

### *Development Budget Estimates*

### **Project 0027 Strengthening Foreign Affairs**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:164972 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	111,000	0	<b>111,000</b>	249,991	0	<b>249,991</b>
<i>Total Cost of Output 164972:</i>	<i>111,000</i>	<i>0</i>	<i>111,000</i>	<i>249,991</i>	<i>0</i>	<i>249,991</i>
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	536,000	0	<b>536,000</b>	320,000	0	<b>320,000</b>
312204 Taxes on Machinery, Furniture & Vehic	221,732	0	<b>221,732</b>	120,000	0	<b>120,000</b>
<i>Total Cost of Output 164975:</i>	<i>757,732</i>	<i>0</i>	<i>757,732</i>	<i>440,000</i>	<i>0</i>	<i>440,000</i>
<i>Output:164976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	22,991	0	<b>22,991</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Output 164976:</i>	<i>22,991</i>	<i>0</i>	<i>22,991</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:164977 Purchase of Specialised Machinery &amp; Equipment</i>						
231007 Other Fixed Assets (Depreciation)	0	0	<b>0</b>	43,000	0	<b>43,000</b>
<i>Total Cost of Output 164977:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,000</i>	<i>0</i>	<i>43,000</i>
<b>Total Cost of Capital Purchases</b>	<b>891,722</b>	<b>0</b>	<b>891,722</b>	<b>832,991</b>	<b>0</b>	<b>832,991</b>
<b>Total Project 0027</b>	<b>891,722</b>	<b>0</b>	<b>891,722</b>	<b>832,991</b>	<b>0</b>	<b>832,991</b>
<i>Total Excluding Taxes and Arrears</i>	<i>669,991</i>	<i>0</i>	<i>669,991</i>	<i>712,991</i>	<i>0</i>	<i>712,991</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 49</b>	<b>15,274,321</b>	<b>0</b>	<b>15,274,321</b>	<b>21,413,492</b>		<b>21,413,492</b>
<i>Total Excluding Taxes and Arrears</i>	<i>14,997,664</i>	<i>0</i>	<i>14,997,664</i>	<i>21,081,492</i>		<i>21,081,492</i>
<b>Grand Total Vote 006</b>	<b>20,181,388</b>	<b>0</b>	<b>20,181,388</b>	<b>26,604,731</b>		<b>26,604,731</b>
<i>Total Excluding Taxes and Arrears</i>	<i>19,904,731</i>	<i>0</i>	<i>19,904,731</i>	<i>26,272,731</i>		<i>26,272,731</i>



# Vote: 200 201-236 Missions Abroad

## VI: Vote Overview

### (i) Vote Mission Statement

*-Missions Abroad aim to promote and protect the national interests abroad*

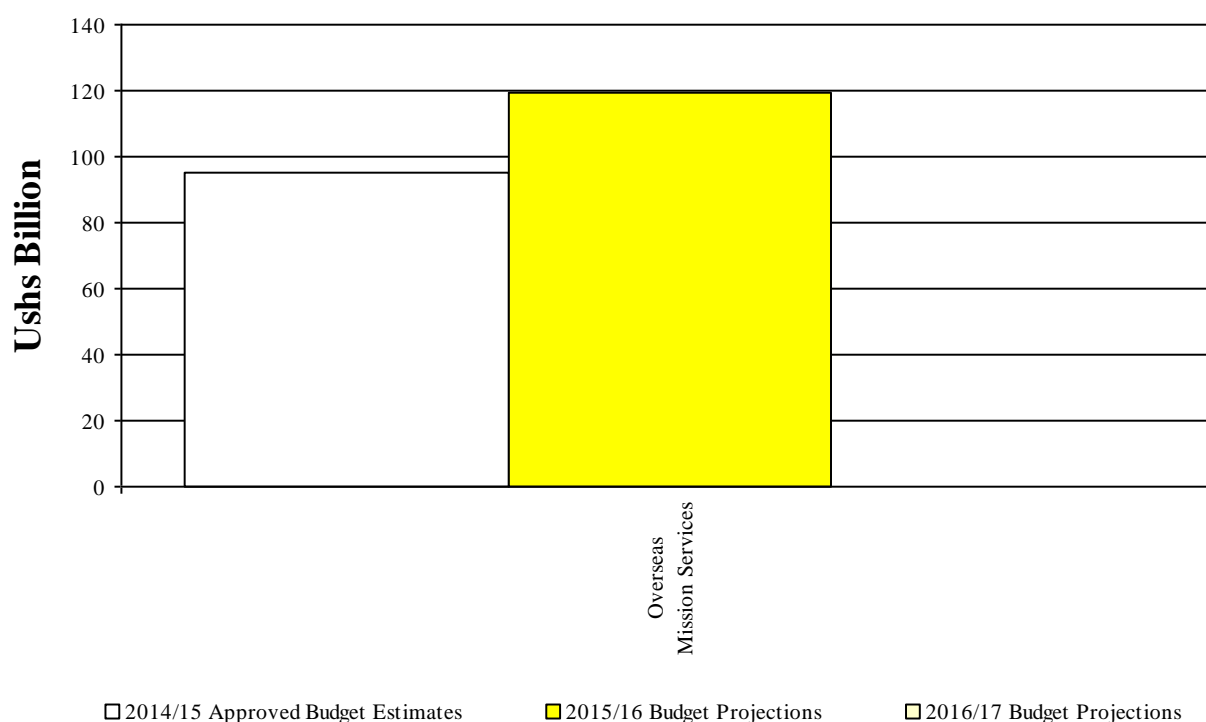
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14	2014/15	Rel. by	MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	End Mar	2015/16	2016/17	2017/18
Recurrent	Wage	7.197	14.395	7.187	16.415	17.236	18.098
	Non Wage	30.842	64.939	43.772	87.278	94.261	102.744
Development	GoU	9.330	15.930	15.930	15.930	17.205	24.086
	Donor	0.000	0.000	0.000	0.000		
<b>GoU Total</b>		<b>47.369</b>	<b>95.264</b>	<b>66.889</b>	<b>119.624</b>	<b>128.702</b>	<b>144.929</b>
<b>Total GoU+Donor (MTEF)</b>		<b>47.369</b>	<b>95.264</b>	<b>66.889</b>	<b>119.624</b>		
(ii) Arrears and Taxes	Arrears	0.000	0.138	0.138	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>47.369</b>	<b>95.402</b>	<b>67.027</b>	<b>119.624</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue		0.000	0.000	0.000	5.089	15.330	0.000
<b>Grand Total</b>		<b>47.369</b>	<b>95.402</b>	<b>67.027</b>	<b>124.713</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears		47.369	95.264	66.889	124.713		

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)**



# Vote: 200 201-236 Missions Abroad

## V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

*This section describes past vote performance and planned Outputs, in terms of key vote outputs*

### (i) Past Vote Outputs

#### *Preliminary 2014/15 Performance*

## V3: Detailed Planned Outputs for FY 2015/16

### 2015/16 Planned Outputs

Strengthen cooperation frameworks for regional and international peace and security

Resources mobilized, Inward investments, trade and tourism promoted in liaison with Headquarter with emphasis of un tied resources.

International conferences attracted to Uganda.

Product attaché hosted in strategic mission abroad for promotion of Uganda processing industry.

Properties abroad acquired, developed and managed.

Provide protocol and consular services

**Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs**

<b>Vote Function: 16 52 Overseas Mission Services</b>	
<b>Vote Function Profile</b>	
<i>Responsible Officer:</i>	<i>Head of Mission (Ambassador/ High Commissioners)</i>
<i>Services:</i>	<i>Attract investment, tourist and trade</i>  <i>Explain the foreign policy abroad and promote Uganda's image</i>  <i>Provide protocol and consular services abroad</i>  <i>Provide leadership to mission staff abroad and manage mission property</i>  <i>Solicite development assistance</i>
<b>Vote Function Projects and Programmes:</b>	
<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
201-01 Headquarters New York	Ambassador. PR
202-01 Headquarters London	High Commissioner
203-01 Headquarters Ottawa	High Commissioner
204-01 Headquarters New Delhi	High Commissioner
205-01 Headquarters Cairo	High Commissioner
206-01 Headquarters Nairobi	High Commissioner
207-01 Headquarters Dar es Salaam	High Commissioner
208-01 Headquarters Abuja	High Commissioner
209-01 Headquarters Pretoria	High Commissioner
210-01 Headquarters Washington	High Commissioner
211-01 Headquarters Addis Ababa	Ambassador
212-01 Headquarters Beijing	Ambassador
213-01 Headquarters Kigali	Ambassador
214-01 Headquarters Geneva	Ambassador
215-01 Headquarters Tokyo	Ambassador
216-01 Headquarters Tripoli	Ambassador
217-01 Headquarters Riyadh	Ambassador

# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

Project or Programme Name		Responsible Officer
218-01	Headquarters Copenhagen	Ambassador
219-01	Headquarters Brussels	Ambassador
220-01	Headquarters Rome	Ambassador
221-01	Headquarters Kishansa	Ambassador
223-01	Headquarters Khartoum	Ambassador
224-01	Headquarters Paris	Ambassador
225-01	Headquarters Berlin	Ambassador
226-01	Headquarters Tehran	Ambassador
227-01	Headquarters Moscow	Ambassador
228-01	Headquarters Canberra	High Commission
229-01	Headquarters Juba	Ambassador
230-01	Headquarters Abu Dhabi	Ambassador
231-01	Headquarters Bujumbura	Ambassador
232-01	Consulate Guangzhou	Consul General
233-01	Headquarters Ankara	Ambassador
234-01	Headquarters Mogadishu	Ambassador.
235-01	Headquarters Kuala Lumpur	Ambassador.
236-01	Headquarters Mombasa	Consul General
<b>Development Projects</b>		
201-0398	Strengthening Mission in New York	Head of Mission
202-0894	Strengthening Mission in England	Head of Mission
203-0399	Strengthening Mission in Canada	Head of Mission
204-0893	Strengthening Mission in India	Head of Mission
205-1064	Strengthening Mission in Egypt	Head of Mission
206-0892	Strengthening Mission in Kenya	Head of Mission
207-0400	Strengthening Mission in Tanzania	Head of Mission
209-0972	Strengthening Mission in South Africa	Head of Mission
211-0930	Strengthening Mission in Ethiopia	Head of Mission
212-0403	Strengthening Mission in China	Head of Mission
213-0404	Strengthening Mission in Rwanda	Head of Mission
214-0973	Strengthening Mission in Geneva	Head of Mission
215-1254	Strengthening Mission in Japan	Head of Mission
217-1065	Strengthening Mission in Saudi Arabia	Head of Mission
218-0974	Strengthening Mission in Denmark	Head of Mission
219-0975	Strengthening Mission in Belgium	Head of Mission
220-0977	Strengthening Mission in Italy	Head of Mission
221-1177	Strengthening Mission in DR Congo	Head of Mission
223-0405	Strengthening Mission in Sudan	Head of Mission
224-0925	Strengthening Mission in France	Head of Mission
225-0926	Strengthening Mission in Germany	Head of Mission
226-0927	Strengthening Mission in Iran	Head of Mission
227-0928	Strengthening Mission in Russia	Head of Mission
228-0929	Strengthening Mission in Canberra	Head of Mission
229-0976	Strengthening Mission in Juba	Head of Mission
230-1124	Strengthening Abu Dhabi Mission	Head of Mission
231-1125	Strengthening Bujumbura Mission	Head of Mission
232-1169	Strengthening Consulate in Guangzhou	Head of Mission
233-1237	Strengthening Mission in Ankara	Head of Mission
234-1287	Strengthening Mission in Somalia	Head of Mission
236-1300	Strengthening the Consulate in Mombasa	Head of Mission

### Programme 201-01 Headquarters New York

#### Programme Profile

**Responsible Officer:** Ambassador. PR

**Objectives:** To promote regional and international Peace and Security  
 To develop international law, protect social and human rights  
 To develop policies that support global financial stability, investment, security and trade



# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

### Programme 201-01 Headquarters New York

- To cover and handle finance and budgetary issues of the UN
- To promote Foreign Direct investment and encourage Technology Transfer (industry, services, knowledge, economy, etc)
- To mobilize and harness Ugandans in the Diaspora, in North America, for national development especially the tri state areas
- To promote bilateral relations with the USA, Central and South American States

Outputs: Cooperation

### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Finalization of negotiations leading to signing of an Arms Trade Treaty		Finalization of negotiations leading to signing of an Arms Trade Treaty	
	Adoption of Resolutions on peace, security and development; recommendation of international treaties for accession and domestication.		Adoption of Resolutions on peace, security and development; recommendation of international treaties for accession and domestication.	
	Adoption of resolutions on budget and administration of the UN, peacekeeping missions, and UN agencies.		Adoption of resolutions on budget and administration of the UN, peacekeeping missions, and UN agencies.	
	Increased financial, logistical and military support for AMISOM		Increased financial, logistical and military support for AMISOM	
	Funds for Uganda's Contingent owned equipment in AMISOM approved and disbursed		Funds for Uganda's Contingent owned equipment in AMISOM approved and disbursed	
	Increased opportunities for Employment of ugandans in the UN system		Increased opportunities for Employment of ugandans in the UN system	
	Support Mobilized for the ICGLR including the Intervention Brigade		Support Mobilized for the ICGLR including the Intervention Brigade	
<b>Total</b>	<b>4,900,492</b>	<b>2,950,246</b>	<b>10,161,735</b>	
<b>Wage Recurrent</b>	<b>1,249,192</b>	<b>624,596</b>	<b>1,545,995</b>	
<b>Non Wage Recurrent</b>	<b>3,651,300</b>	<b>2,325,650</b>	<b>5,481,033</b>	
<b>16 52 02 Consular services</b>	At least 350 visa visas issued visa application system upgraded		Instruments establishing Diplomatic relations signed.	
	Instruments establishing Diplomatic relations signed.		Database of Ugandans regularly updated and maintained	
	Database of Ugandans regularly updated and maintained		Diaspora services provided to Ugandan in the Tri-State areas including Ugandans working under the UN around the world	
<b>Total</b>	<b>1,057,500</b>	<b>538,750</b>	<b>1,057,500</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,057,500</b>	<b>538,750</b>	<b>1,057,500</b>	
<b>16 52 03 Security Council Services</b>	Support to presidency of UN General Assembly		Support to presidency of UN General Assembly	
<b>Total</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>1,732,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>1,732,000</b>	

# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

### Programme 201-01 Headquarters New York

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	<p>Projects and programmes on energy, water and sanitation, agriculture and food security, education and health supported</p> <p>External resources and capacity building mobilized</p> <p>Mobilization of resources for implementation of IPOA priorities especially on increasing productive capacity, human and social development</p> <p>Uganda to benefit at least USD 50 million from the Sustainable Energy for All initiative being piloted in 12 countries</p>		<p>Projects and programmes on energy, water and sanitation, agriculture and food security, education and health supported</p> <p>External resources and capacity building mobilized</p> <p>Mobilization of resources for implementation of IPOA priorities especially on increasing productive capacity, human and social development</p> <p>Uganda to benefit at least USD 50 million from the Sustainable Energy for All initiative being piloted in 12 countries</p>	
<b>Total</b>	<b>931,698</b>	<b>553,350</b>	<b>1,158,437</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>931,698</i>	<i>553,350</i>	<i>1,158,437</i>	
<b>GRAND TOTAL</b>	<b>9,489,691</b>	<b>6,642,346</b>	<b>14,109,672</b>	
<i>Wage Recurrent</i>	<i>1,249,192</i>	<i>624,596</i>	<i>1,545,995</i>	
<i>Non Wage Recurrent</i>	<i>8,240,499</i>	<i>6,017,750</i>	<i>9,428,970</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 202-01 Headquarters London**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To enhance trade, Investment & Tourism expos, between Uganda and United Kingdom & Republic of Ireland  
 To strengthen bilateral and relations with the countries of accreditation  
 To provide Protocol & Consular services  
 To provide Diaspora services to Ugandans registered with the UK Diaspora association and also encourage other to register  
 To work out and coordinate programmes related to the Common Wealth

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on agriculture produce processing initiated and negotiated		MoUs on agriculture produce processing initiated and negotiated	
	Strengthen good governance		Strengthen good governance	
	Negotiate MoUs on Overseas Development Assistance		Negotiate MoUs on Overseas Development Assistance	
	Government Image Abroad and relations Improved		Government Image Abroad and relations Improved	
<b>Total</b>	<b>1,922,007</b>	<b>1,201,004</b>	<b>3,424,510</b>	
<b>Wage Recurrent</b>	<b>407,765</b>	<b>203,882</b>	<b>677,930</b>	
<b>Non Wage Recurrent</b>	<b>1,514,242</b>	<b>997,122</b>	<b>2,746,580</b>	
<b>16 52 02 Consular services</b>	Over 10000 Visas and Passports Issued		Consular services	
	Consular cases Handled			
<b>Total</b>	<b>928,300</b>	<b>464,150</b>	<b>928,300</b>	
<b>Wage Recurrent</b>	<b>400,000</b>	<b>200,000</b>	<b>400,000</b>	
<b>Non Wage Recurrent</b>	<b>528,300</b>	<b>264,150</b>	<b>528,300</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	ITEnhanced between Uganda and UK and Ireland		Promotion of trade, tourism, education, and investment	
	Pontential PPP companies linked to Uganda institutions			
	External resources mobilized			
	Scholarships Sourced			
<b>Total</b>	<b>159,000</b>	<b>79,500</b>	<b>159,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>159,000</b>	<b>79,500</b>	<b>159,000</b>	
<b>GRAND TOTAL</b>	<b>3,009,307</b>	<b>1,744,654</b>	<b>4,511,810</b>	
<b>Wage Recurrent</b>	<b>807,765</b>	<b>403,882</b>	<b>1,077,930</b>	
<b>Non Wage Recurrent</b>	<b>2,201,542</b>	<b>1,340,771</b>	<b>3,433,880</b>	

<b>Vote Function: 16 52 Overseas Mission Services</b>				
<b>Programme 203-01 Headquarters Ottawa</b>				
<b>Programme Profile</b>				
<b>Responsible Officer:</b> High Commissioner				
<b>Objectives:</b> To foster Cordial relations				
<b>Outputs:</b> Increased Trade and Investment between Uganda and Canada and other countries of accreditation Increased Tourism between Uganda and the countries of accreditation Increased financial resources and cooperation with ICAWO Strengthening of bilateral cooperation with the Commonwealth of the Bahamas, Canada, Cuba and the International Organizations Protocol & Consular services Provide Diaspora services to ugandans living in Canada				
<b>Workplan Outputs for 2014/15 and 2015/16</b>				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Regular structured meeting with senior government officials in the countries of accreditation held  Political relations between Uganda and the countries of accreditations improved  Improved image abroad  Negotiate MoUs on trade , tourism & investments  Negotiate MoUs on Overseas Development Assistance  To solicit technical and financial assistance		Regular structured meeting with senior government officials in the countries of accreditation held  Political relations between Uganda and the countries of accreditations improved  Improved image abroad  Negotiate MoUs on trade , tourism & investments  Negotiate MoUs on Overseas Development Assistance  To solicit technical and financial assistance	
<b>Total</b>	<b>1,773,117</b>	<b>1,031,058</b>	<b>3,187,238</b>	
<b>Wage Recurrent</b>	<b>571,000</b>	<b>285,500</b>	<b>770,000</b>	
<b>Non Wage Recurrent</b>	<b>1,202,117</b>	<b>745,558</b>	<b>2,417,238</b>	
<b>16 52 02 Consular services</b>	At least 1200 visas, 15 emergency travel documents issued and 30 drivers birth certificates and drivers licenses authenticated  Consular access and protections to ugandans detained abroad  Daispora Mobilized to transfer skills for national development  Protocol services to entitled Uganda dignitaries provided		At least 1200 visas, 15 emergency travel documents issued and 30 drivers birth certificates and drivers licenses authenticated  Consular access and protections to ugandans detained abroad  Daispora Mobilized to transfer skills for national development  Protocol services to entitled Uganda dignitaries provided	
<b>Total</b>	<b>455,000</b>	<b>365,500</b>	<b>455,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>455,000</b>	<b>365,500</b>	<b>455,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Disseminate relevant information on exports, investment, and tourism  Source scholarships		Disseminate relevant information on exports, investment, and tourism  Source scholarships	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 203-01 Headquarters Ottawa**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>106,000</b>	<b>53,000</b>	<b>106,000</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>106,000</i>	<i>53,000</i>	<i>106,000</i>	
<b>GRAND TOTAL</b>	<b>2,334,117</b>	<b>1,449,558</b>	<b>3,748,238</b>	
<i>Wage Recurrent</i>	<i>571,000</i>	<i>285,500</i>	<i>770,000</i>	
<i>Non Wage Recurrent</i>	<i>1,763,117</i>	<i>1,164,058</i>	<i>2,978,238</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 204-01 Headquarters New Delhi**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To mobilize bilateral, multilateral resources for the development of Uganda including infrastructure  
To increase Uganda's exports to India, Sri Lanka, Thailand, Malaysia etc  
To promote Investment opportunities available in Uganda (FDI)

To target an increase in the transfer of appropriate technology to Uganda and collaboration in the IT Sector

To secure training opportunities (capacity building)

Mobilize and empower Ugandans in area of accreditation for development

To provide Diplomatic Protocol and Consular Services in all area of accreditation

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on Health, trade, tourism, technology & investments Negotiated  MoUs on Overseas Development Assistance Negotiated		MoUs on Health, trade, tourism, technology & investments Negotiated  MoUs on Overseas Development Assistance Negotiated	
<b>Total</b>	<b>1,310,802</b>	<b>998,900</b>	<b>2,754,023</b>	
<b>Wage Recurrent</b>	<b>200,000</b>	<b>100,000</b>	<b>249,000</b>	
<b>Non Wage Recurrent</b>	<b>1,110,802</b>	<b>898,900</b>	<b>2,505,023</b>	
<b>16 52 02 Consular services</b>	Process passports and other travel documents  Handle Consular cases		Process passports and other travel documents  Handle Consular cases	
<b>Total</b>	<b>352,800</b>	<b>176,400</b>	<b>352,800</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>352,800</b>	<b>176,400</b>	<b>352,800</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Scholarships sourced  Public Diplomacy to Impress Business men on Uganda's potential		Scholarships sourced  Public Diplomacy to Impress Business men on Uganda's potential	
<b>Total</b>	<b>248,820</b>	<b>177,870</b>	<b>248,820</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>248,820</b>	<b>177,870</b>	<b>248,820</b>	
<b>GRAND TOTAL</b>	<b>1,912,422</b>	<b>1,353,170</b>	<b>3,355,643</b>	
<b>Wage Recurrent</b>	<b>200,000</b>	<b>100,000</b>	<b>249,000</b>	
<b>Non Wage Recurrent</b>	<b>1,712,422</b>	<b>1,253,170</b>	<b>3,106,643</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 205-01 Headquarters Cairo**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To foster Cordial Relations

**Outputs:** Increased trade, Investment & Tourism and the benefits for the use of the Nile waters between Uganda and Egypt, Israel, Syria & Lebanon

Increased financial resources

Strengthen bilateral relations with the countries of accreditation (Egypt, Israel, Syria, and Lebanon)

Human resource development

Protocol & Consular services

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Strengthen bilateral relations with the countries of accreditation (Egypt, Israel, Syria, Lebanon) by ensuring:  High Level/bilateral meetings initiated  Bilateral Agreements/MOUs negotiated, signed & operationalised and  Multilateral protocols negotiated, signed & operationalised  Sustainable management & cooperative exploitation of R. Nile Resources promoted  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	                <b>994,749</b> <b>436,749</b> <b>558,000</b>	Strengthened bilateral relations with the countries of accreditation (Egypt, Israel, Syria, Lebanon) by ensuring:  High Level/bilateral meetings initiated  Bilateral Agreements/MOUs negotiated, signed & operationalised.  Multilateral protocols negotiated, signed & operationalised  Sustainable management & cooperative exploitation of R. Nile Resources promoted  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	                <b>1,619,633</b> <b>436,749</b> <b>1,182,885</b>
<b>16 52 02 Consular services</b>	Diplomatic & consular services provided  Ugandans in Egypt identified/mobilized  A database developed  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	                <b>285,500</b> <b>0</b> <b>285,500</b>	Diplomatic & consular services provided  Ugandans in Egypt identified/mobilized  A database developed for Ugandans in areas of accreditation  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	                <b>285,500</b> <b>0</b> <b>285,500</b>
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Increase volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon Increase participation in Trade Fairs /Exhibitions MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon		Increased volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon  Increased participation in Trade Fairs /Exhibitions  MOUs negotiated & concluded	

# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

### Programme 205-01 Headquarters Cairo

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Increase of investments to Uganda		with Egypt, Israel, Syria, Lebanon	
	Increased No. of tourists from the region to Uganda		Increased investments to Uganda (especially in tourism infrastructure)	
	Increased participation in Tourism Exhibition in Egypt ( Show casing Uganda)		Increased number of tourists from the region to Uganda	
	Increased investment in tourist infrastructure		Increased participation in Tourism Exhibition in Egypt ( Show casing Uganda)	
	Increase No. of scholarships			
			Increased number of scholarships sourced	
<b>Total</b>	<b>93,500</b>	<b>56,750</b>	<b>93,500</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>93,500</i>	<i>56,750</i>	<i>93,500</i>	
<b>GRAND TOTAL</b>	<b>1,373,749</b>	<b>758,874</b>	<b>1,998,633</b>	
<i>Wage Recurrent</i>	<i>436,749</i>	<i>218,374</i>	<i>436,749</i>	
<i>Non Wage Recurrent</i>	<i>937,000</i>	<i>540,500</i>	<i>1,561,885</i>	



# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 206-01 Headquarters Nairobi**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To foster Cordial Relations

**Outputs:**

- To promote peace and security between Uganda and Kenya
- To promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions
- To mobilize bilateral and multilateral resources for the Development of Uganda
- To work with UN HABITAT to improve urban planning, management and governance and access to land and housing at the national and local levels for sustainable urbanization in Uganda
- To ensure that Uganda utilizes the ecosystem approach to enhance human well-being
- To ensure that environmental governance at the country and local level is strengthened to address agreed environmental priorities
- To promote the EAC Regional Cooperation and integration process.
- To provide diplomatic, protocol and consular services in Kenya.
- To mobilize and empower the Ugandans in Kenya for development
- To coordinate activities related to the UN Habitat and UNEP

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme		2014/15		2015/16	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
<b>16 52 01 Cooperation frameworks</b>		MoUs on trade & investments negotiated and signed		Cordial relations within the region promoted	
		MoUs on Overseas Development Cooperations negotiated and signed			
<b>Total</b>		<b>1,424,779</b>	<b>728,391</b>	<b>1,659,656</b>	
<b>Wage Recurrent</b>		<b>243,351</b>	<b>121,676</b>	<b>243,351</b>	
<b>Non Wage Recurrent</b>		<b>1,181,428</b>	<b>606,715</b>	<b>1,416,305</b>	
<b>16 52 02 Consular services</b>		Visas issued		Visas issued	
		passports processed		passports processed	
		45 cases handled		Cases of distressed Ugandans handled	
<b>Total</b>		<b>283,572</b>	<b>187,643</b>	<b>283,572</b>	
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>		<b>283,572</b>	<b>187,643</b>	<b>283,572</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>		ITTT promoted		Investment, Technology Transfer, and Trade promoted.	
<b>Total</b>		<b>316,275</b>	<b>208,178</b>	<b>316,275</b>	
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>		<b>316,275</b>	<b>208,178</b>	<b>316,275</b>	
<b>GRAND TOTAL</b>		<b>2,024,626</b>	<b>1,124,212</b>	<b>2,259,503</b>	
<b>Wage Recurrent</b>		<b>243,351</b>	<b>121,676</b>	<b>243,351</b>	
<b>Non Wage Recurrent</b>		<b>1,781,275</b>	<b>1,002,536</b>	<b>2,016,152</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 207-01 Headquarters Dar es Salaam**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To foster cordial relations

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	<p>Jointly worked with the Government of Tanzania towards Development of Strategic Infrastructural Projects and the Central Corridor Route 6 meetings held annually with Tanzanian counterparts At least 1 infrastructural project initiated annually 2 MoUs signed every year Various strategies adopted and implemented</p> <p>Promoted Cross-Border Security and Coordination through engagement of relevant Stakeholders with emphasis on 2 annual cross-border meetings held, 3 positive annual events held involving the two Countries and Cross-border protocols signed as and when required</p>		<p>Peace and security in the region promoted</p> <p>Development of Strategic Infrastructural Projects fast tracked</p>	
<b>Total</b>	<b>686,585</b>	<b>429,542</b>	<b>1,355,022</b>	
<b>Wage Recurrent</b>	<b>170,000</b>	<b>85,000</b>	<b>170,000</b>	
<b>Non Wage Recurrent</b>	<b>516,585</b>	<b>344,542</b>	<b>1,185,022</b>	
<b>16 52 02 Consular services</b>	<p>99% of all diplomatic appointments sought by Mission are granted</p> <p>90% of all function/events with invitations are attended</p> <p>All cases involving Ugandans are handled</p> <p>Expansion of the Association of Ugandan Community in Tanzania (AUCT) to over 1,500 members by end of 2014</p> <p>2 social networking events organized and funded by the Mission including the National Day</p> <p>90% of business related issues or concerns involving Ugandans attended to and resolved</p>		<p>All cases involving Ugandans handled.</p> <p>Documents verified/Authenticated in a timely manner</p> <p>Courtesies extended to all Eligible VIPs received by the Mission</p> <p>Travel emergency documents issued to Ugandans on time</p> <p>Visas issued on time</p> <p>Distressed Ugandans assisted</p> <p>Visits to incarcerated Ugandan conducted</p> <p>Formal and informal groups of Ugandans in Tanzania identified, registered and organized.</p> <p>Social and networking events organized for Ugandans in Tanzania.</p>	
<b>Total</b>	<b>303,632</b>	<b>165,006</b>	<b>303,632</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>303,632</b>	<b>89</b>	<b>303,632</b>	

Vote Overview

# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

### Programme 207-01 Headquarters Dar es Salaam

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Promoted the EAC & COMESA Regional Cooperation and Deeper Integration Processes such as the Tripartite + with emphasis on EAC Monetary Union by end of 2013, At least 5 harmonized policies in place, 70% of EAC/COMESA related meetings attended and 70% of co		Resources Mobilized for Development  EAC & COMESA regional cooperation and deepening of integration process fast tracked  Increased Trade, Tourism and Investment to Uganda.  Technology transfer facilitated.  Education Programs/schemes and Cultural exchanges promoted.	
<b>Total</b>	<b>84,000</b>	<b>42,000</b>	<b>84,000</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>84,000</i>	<i>42,000</i>	<i>84,000</i>	
<b>GRAND TOTAL</b>	<b>1,074,217</b>	<b>636,548</b>	<b>1,742,654</b>	
<i>Wage Recurrent</i>	<i>170,000</i>	<i>85,000</i>	<i>170,000</i>	
<i>Non Wage Recurrent</i>	<i>904,217</i>	<i>551,548</i>	<i>1,572,654</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 208-01 Headquarters Abuja**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To foster Cordial Relations

**Outputs:** Promote Security and Peace-Keeping Operations in West Africa Region  
Promote Uganda's Trade, Investment and Tourism.

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on petroleum sector Negotiated  Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism  Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National Defence college admissions, Hosting Ugandan team of experts in oil and gas  Promotion of Uganda's image abroad - the Excellencies of the two countries reaffirmed that African integration process be based on incremental approach premised on strengthening primary federations acting as building blocks		MoUs on petroleum sector Negotiated  Promote trade, tourism and investment in areas of banking, industrial and insurance and general tourism  Negotiated MoUs on Inter-Institutional partnerships - No. of Ugandans benefiting from TAC programmes, National Defence college admissions, Hosting Ugandan team of experts in oil and gas  Promotion of Uganda's image abroad - the Excellencies of the two countries reaffirmed that African integration process be based on incremental approach premised on strengthening primary federations acting as building blocks	
<b>Total</b>	<b>877,000</b>	<b>518,500</b>	<b>1,397,496</b>	
<b>Wage Recurrent</b>	<b>175,000</b>	<b>87,500</b>	<b>175,000</b>	
<b>Non Wage Recurrent</b>	<b>702,000</b>	<b>431,000</b>	<b>1,222,496</b>	
<b>16 52 02 Consular services</b>	20 Visas issued  2 passports processed  1 case handled		Visas issued  Passports processed	
<b>Total</b>	<b>148,000</b>	<b>74,000</b>	<b>148,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>148,000</b>	<b>74,000</b>	<b>148,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Meetings organized or attended MoUs and agreements signed Protocol signed  Exhibitions and trade fairs organized and attended Products exhibited Facilities for exhibitions		Meetings organized or attended MoUs and agreements signed Protocol signed  Exhibitions and trade fairs organized and attended Products exhibited Facilities for exhibitions	
<b>Total</b>	<b>44,000</b>	<b>22,000</b>	<b>44,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>44,000</b>	<b>22,000</b>	<b>44,000</b>	
<b>GRAND TOTAL</b>	<b>1,069,000</b>	<b>614,500</b>	<b>1,589,496</b>	
<b>Wage Recurrent</b>	<b>175,000</b>	<b>87,500</b>	<b>175,000</b>	
<b>Non Wage Recurrent</b>	<b>894,000</b>	<b>527,000</b>	<b>1,414,496</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 209-01 Headquarters Pretoria**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To foster cordial relations

**Outputs:** Strengthen bilateral relations between Uganda and South Africa  
 Promote Uganda's exports, inward FDI, Tourism and Technology transfer  
 Mobilize resources for national Development  
 Provide diplomatic, protocol and consular services in Southern Africa  
 Mobilize and empower the Ugandans in Southern Africa for development  
 Promote public diplomacy including enhancing Uganda's image in Southern Africa

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Negotiated MoUs on trade, tourism & investments  Diplomatic consultations on strengthening bilateral relations including cooperation in promoting regional/international peace and security.		Strengthened Diplomatic relations in promoting regional/international peace and security.	
<b>Total</b>	<b>1,153,490</b>	<b>656,746</b>	<b>1,757,124</b>	
<b>Wage Recurrent</b>	<b>343,000</b>	<b>171,500</b>	<b>343,000</b>	
<b>Non Wage Recurrent</b>	<b>810,490</b>	<b>485,246</b>	<b>1,414,124</b>	
<b>16 52 02 Consular services</b>	-Diplomatic, protocol and consular services provided in Pretoria  -Ugandans in Southern Africa mobilized  -A database for Ugandans in Southern Africa developed  -Disseminate business opportunities in Uganda to the Diaspora in southern Africa  -Promote positive image of Uganda in Southern Africa -Maintain a positive public visibility -Raise awareness about Uganda amongst governments and the entire public in countries of accreditation including informing Ugandans in Southern Africa about mission activities		-Diplomatic, protocol and consular services provided in Pretoria  -Ugandans in Southern Africa mobilized  -A database for Ugandans in Southern Africa developed  -Business opportunities in Uganda to the Diaspora in southern Africa Disseminated  -Positive image of Uganda in Southern Africa Promoted -A positive public visibility of Maintained  -Awareness raised about Uganda amongst governments and the entire public in countries of accreditation including informing Ugandans in Southern Africa about mission activities	
<b>Total</b>	<b>197,900</b>	<b>98,950</b>	<b>197,900</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>197,900</b>	<b>98,950</b>	<b>197,900</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Trade/ Investments: Increased volume of Uganda's exports to South Africa  Increased FDI flow from Southern Africa to Uganda -Increased number of tourists from Southern Africa visiting Uganda -Increased no of cultural event		MoUs Negotiated on trade, tourism & investments  Increased volume of Uganda's exports to South Africa  Increased FDI flow from Southern Africa to Uganda	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 209-01 Headquarters Pretoria**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	-Sourcing of finance for development projects in Uganda and infrastructure development in East Africa		-Increased number of tourists from Southern Africa visiting Uganda	
			- Financial resources sourced for development projects in Uganda and infrastructure development in East Africa	
<b>Total</b>	<b>93,910</b>	<b>46,955</b>	<b>93,910</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>93,910</b>	<b>46,955</b>	<b>93,910</b>	
<b>GRAND TOTAL</b>	<b>1,445,300</b>	<b>802,650</b>	<b>2,048,934</b>	
<b>Wage Recurrent</b>	<b>343,000</b>	<b>171,500</b>	<b>343,000</b>	
<b>Non Wage Recurrent</b>	<b>1,102,300</b>	<b>631,150</b>	<b>1,705,934</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 210-01 Headquarters Washington**

## Programme Profile

**Responsible Officer:** High Commissioner

**Objectives:** To foster cordial relations

**Outputs:** Promotion of Bilateral relations between Uganda and the USA  
 Mobilization of External resources  
 Projecting a Positive Image and Good Publicity about Uganda in the USA  
 Promotion of Uganda as a Tourist destination, Investment Promotion and Export Promotion Protocol, Consular services & reaching out to the Ugandan community in the USA  
 Promotion of relations with Central and Latin America

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Excellent relations with the US Govt.  High level visits Exchanged		Excellent relations with the US Govt.  High level visits Exchanged	
<b>Total</b>	<b>3,137,892</b>	<b>1,583,946</b>	<b>4,309,386</b>	
<b>Wage Recurrent</b>	<b>899,000</b>	<b>449,500</b>	<b>899,000</b>	
<b>Non Wage Recurrent</b>	<b>2,238,892</b>	<b>1,134,446</b>	<b>3,410,386</b>	
<b>16 52 02 Consular services</b>	At least 500 Ugandan passports renewed and 20 travel certificates  10 consular visits across the USA  25 visiting delegations facilitated  15,000 visas issued		At least 500 Ugandan passports renewed and 20 travel certificates  10 consular visits across the USA  25 visiting delegations facilitated  15,000 visas issued	
<b>Total</b>	<b>889,000</b>	<b>693,500</b>	<b>889,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>889,000</b>	<b>693,500</b>	<b>889,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Tourists attracted and investment protected  10 MoUs on trade & investments negotiated and signed  Scholarships sourced  Level of US development assistance to Uganda increased  Positive Image and Good Publicity about Uganda in the USA projected  Tourist visitors enhanced to 80,000 visitors to Uganda from USA		Tourists attracted and investment protected  10 MoUs on trade & investments negotiated and signed  Scholarships sourced  Level of US development assistance to Uganda increased  Positive Image and Good Publicity about Uganda in the USA projected  Tourist visitors enhanced to 80,000 visitors to Uganda from USA	
<b>Total</b>	<b>655,000</b>	<b>445,000</b>	<b>655,500</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>655,000</b>	<b>445,000</b>	<b>655,500</b>	

# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

### Programme 210-01 Headquarters Washington

GRAND TOTAL	4,681,892	2,722,446	5,853,886
Wage Recurrent	899,000	449,500	899,000
Non Wage Recurrent	3,782,892	2,272,946	4,954,886

### Programme 211-01 Headquarters Adis Ababa

#### Programme Profile

Responsible Officer: Ambassador

Objectives: To foster cordial Relations

Outputs: Cover the AU and its responsibilities in relations to Uganda

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	6 MoUs on trade & investments negotiated and signed  5 MoUs on Overseas Development Cooperations negotiated and signed  <b>Total</b>	<b>1,068,607</b>	<b>664,303</b>	<b>1,373,194</b>
<i>Wage Recurrent</i>	<i>245,117</i>	<i>122,558</i>	<i>245,117</i>	
<i>Non Wage Recurrent</i>	<i>823,490</i>	<i>541,744</i>	<i>1,128,077</i>	
<b>16 52 02 Consular services</b>	1200 Visas issued  8 passports processed  20 consular cases to handle  <b>Total</b>	<b>494,595</b>	<b>295,923</b>	<b>494,595</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>494,595</i>	<i>295,923</i>	<i>494,595</i>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Engage in regional integration processes  Coordinate exhibition of Uganda's products abroad  <b>Total</b>	<b>50,000</b>	<b>25,000</b>	<b>50,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>25,000</i>	<i>50,000</i>	
<b>GRAND TOTAL</b>	<b>1,613,202</b>	<b>985,226</b>	<b>1,917,789</b>	
<i>Wage Recurrent</i>	<i>245,117</i>	<i>122,558</i>	<i>245,117</i>	
<i>Non Wage Recurrent</i>	<i>1,368,085</i>	<i>862,667</i>	<i>1,672,672</i>	



# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 212-01 Headquarters Beijing**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Increased trade, Investment & Tourism between Uganda and China

Increased Tourism between Uganda and United Kingdom & Republic of Ireland

Strengthen bilateral relations with the provinces of accreditation

Increased financial resources

Strengthen Educational systems between Uganda & China

Protocol & Consular services

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	25 MoUs on trade & investments negotiated and signed  25 MoUs on Overseas Development Cooperations negotiated and signed  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	   <b>1,519,452</b>  <i>321,000</i>  <i>1,198,452</i>	25 MoUs on trade & investments negotiated and signed  25 MoUs on Overseas Development Cooperations negotiated and signed  <b>1,874,274</b>  <i>321,000</i>  <i>1,553,274</i>	
<b>16 52 02 Consular services</b>	2000 Visas issued  8 passports processed  10 cases handled  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	   <b>397,648</b>  <i>0</i>  <i>397,648</i>	Visas issued  passports processed  cases handled  <b>397,648</b>  <i>0</i>  <i>397,648</i>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Disseminate relevant information on exports, investment and tourism  Agreements signed  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	   <b>781,147</b>  <i>0</i>  <i>781,147</i>	Disseminate relevant information on exports, investment and tourism  Agreements signed  <b>781,147</b>  <i>0</i>  <i>781,147</i>	
<b>GRAND TOTAL</b>	<b>2,698,247</b>	<b>1,921,024</b>	<b>3,053,069</b>	
<i>Wage Recurrent</i>	<i>321,000</i>	<i>160,500</i>	<i>321,000</i>	
<i>Non Wage Recurrent</i>	<i>2,377,247</i>	<i>1,760,524</i>	<i>2,732,069</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 213-01 Headquarters Kigali**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Increased trade, Investment & Tourism between Uganda and Rwanda

Strengthen bilateral relations with Kigali

Strengthen Educational systems between Uganda & Rwanda

Protocol and Consular Services

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Improved government image abroad		Improved government image abroad	
	Improved relations on political matters		Improved relations on political matters	
	Improved Uganda's image in International For a		Improved Uganda's image in International For a	
	Meetings Held on Regional integration of EAC with reference to Common market, Customs Union and others under COMESA,			
	Repatriated Rwandan Refugees in Uganda, Participate in Rwanda general election as observer, DRC general elections			
<b>Total</b>	<b>1,150,000</b>	<b>736,674</b>	<b>1,358,811</b>	
<b>Wage Recurrent</b>	<b>230,000</b>	<b>115,000</b>	<b>230,000</b>	
<b>Non Wage Recurrent</b>	<b>920,000</b>	<b>621,674</b>	<b>1,128,811</b>	
<b>16 52 02 Consular services</b>	At least 240 visas issued		At least 240 visas issued	
	At least 1200 ETDs issued		At least 1200 ETDs issued	
	Atleast twice a week (96 in a year)		Cases involving Ugandans living lin areas of accreditation handled.	
	Number of hospital & prison visits as need arises, Visit Police stations,			
	At least 3 post/faxed letters and 5 e-mails replied to daily. Mission mail is posted daily.			
	Protocol duties carried out to Govt officials on State duties in Kigali			
	Website, WAN & LAN developed; computers & accessories procured			
<b>Total</b>	<b>381,000</b>	<b>197,000</b>	<b>381,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>381,000</b>	<b>197,000</b>	<b>381,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Distribute brochures of Ugandan schools to potential institutions and interested individuals		Increased tourists and investors coming to Uganda .	
			Increased volumes of trade	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 213-01 Headquarters Kigali**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Facilitating trade missions (willing buyer and willing seller), Uganda night event meant for promoting for trade and tourism		between Uganda and Rwanda  Uganda's education institutions promoted .	
<b>Total</b>	<b>60,790</b>	<b>30,396</b>	<b>60,790</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>60,790</i>	<i>30,396</i>	<i>60,790</i>	
<b>GRAND TOTAL</b>	<b>1,591,790</b>	<b>964,070</b>	<b>1,800,602</b>	
<i>Wage Recurrent</i>	<i>230,000</i>	<i>115,000</i>	<i>230,000</i>	
<i>Non Wage Recurrent</i>	<i>1,361,790</i>	<i>849,070</i>	<i>1,570,602</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 214-01 Headquarters Geneva**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To promote International peace , security and stability  
To promote Uganda's exports, investment opportunities, educational facilities and tourism/cultural attractions.  
To mobilize bilateral and multilateral resources for the Development of Uganda

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	International peace, security and stability promoted		International peace, security and stability promoted	
<b>Total</b>	<b>1,947,502</b>	<b>1,112,250</b>	<b>3,918,475</b>	
<b>Wage Recurrent</b>	<b>724,000</b>	<b>362,000</b>	<b>940,540</b>	
<b>Non Wage Recurrent</b>	<b>1,223,502</b>	<b>750,250</b>	<b>2,977,935</b>	
<b>16 52 02 Consular services</b>	Issue Visas		Visas issued	
	Ugandans mobilized and empowered the in Switzerland for development		Ugandans mobilized and empowered the in Switzerland for development	
	Diplomatic, protocol and consular services provided in Switzerland.		Diplomatic, protocol and consular services provided in Switzerland.	
<b>Total</b>	<b>1,044,000</b>	<b>765,999</b>	<b>1,021,083</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,044,000</b>	<b>765,999</b>	<b>1,021,083</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Multilateral resolutions, protocols and agreements initiated, negotiated, signed and operationalised with WTO, UNCTAD, ITC, WIPO, ITU, WMO, WTO		Multilateral resolutions, protocols and agreements initiated, negotiated, signed and operationalised with WTO, UNCTAD, ITC, WIPO, ITU, WMO, WTO	
	Trade/Investment Trade balance, improved in Uganda's favour Increased investment including Foreign Direct Investment (FDI) to Uganda		Trade/Investment Trade balance, improved in Uganda's favour Increased investment including Foreign Direct Investment (FDI) to Uganda	
	Tourism / Cultural Education:		Tourism / Cultural Education:	
<b>Total</b>	<b>335,979</b>	<b>263,106</b>	<b>203,337</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>335,979</b>	<b>263,106</b>	<b>203,337</b>	
<b>GRAND TOTAL</b>	<b>3,327,481</b>	<b>2,141,356</b>	<b>5,142,895</b>	
<b>Wage Recurrent</b>	<b>724,000</b>	<b>362,000</b>	<b>940,540</b>	
<b>Non Wage Recurrent</b>	<b>2,603,481</b>	<b>1,779,356</b>	<b>4,202,355</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 215-01 Headquarters Tokyo**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Increased trade, investment & Tourism between Uganda and Japan, S. Korea, Brunei-Darussalam and the Philippines

Increased ODA grant funding for vital projects

Increased Technical assistance from GOJ in vital areas

Training, Capacity Building and Fellowships

Protocol & Consular services

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	<p>Number of MoUs on trade, tourism &amp; investments negotiated and signed</p> <p>Number of MoUs on Overseas Development Assistance negotiated and signed</p> <p>Lobby Japanese government to undertake to Construct more classrooms, hospitals and support farmers groups through provision of irrigation equipment, oil mills and honey extractors</p> <p>Participate in major trade fairs and exhibitions in Tokyo and Osaka while marketing Uganda's products</p> <p>Solicited technical assistance in areas of health, Financial management, Agriculture and infrastructure management</p> <p>Identify and promote Uganda Exports under the one village one product initiatives</p>		<p>Number of MoUs on trade, tourism &amp; investments negotiated and signed</p> <p>Number of MoUs on Overseas Development Assistance negotiated and signed</p>	
<b>Total</b>	<b>1,887,000</b>	<b>1,000,867</b>	<b>2,317,827</b>	
<b>Wage Recurrent</b>	<b>845,000</b>	<b>422,500</b>	<b>845,000</b>	
<b>Non Wage Recurrent</b>	<b>1,042,000</b>	<b>578,367</b>	<b>1,472,827</b>	
<b>16 52 02 Consular services</b>	<p>Consular affairs such as issuing of Visas and processing passports and other travel documents</p> <p>Handle consular cases</p>		<p>Consular affairs such as issuing of Visas and processing passports and other travel documents</p> <p>Handle consular cases</p>	
<b>Total</b>	<b>850,000</b>	<b>734,587</b>	<b>850,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>850,000</b>	<b>734,587</b>	<b>850,000</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 215-01 Headquarters Tokyo**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Agreements signed Tourists attracted Increased investment inward foreign direct		Agreements signed Tourists attracted Increased investment inward foreign direct	
<b>Total</b>	<b>409,605</b>	<b>262,302</b>	<b>629,605</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>409,605</b>	<b>262,302</b>	<b>629,605</b>	
<b>GRAND TOTAL</b>	<b>3,146,605</b>	<b>1,997,756</b>	<b>3,797,432</b>	
<b>Wage Recurrent</b>	<b>845,000</b>	<b>422,500</b>	<b>845,000</b>	
<b>Non Wage Recurrent</b>	<b>2,301,605</b>	<b>1,575,256</b>	<b>2,952,432</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 216-01 Headquarters Tripoli**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 52 01 Cooperation frameworks</b>	<p>Closer political &amp; military bilateral relations with Libya, Algeria, Tunisia, Morocco &amp; W. Saharawi.</p> <p>Common stand on regional and international issues such as AU, UN Reform, WTO, ICC, Darfur, Somalia etc</p> <p><b>Total</b> <b>1,096,200</b></p> <p><b>Wage Recurrent</b> <b>340,000</b></p> <p><b>Non Wage Recurrent</b> <b>756,200</b></p>	<p><b>696,600</b></p> <p><b>170,000</b></p> <p><b>526,600</b></p>	<p>Enhanced political &amp; military bilateral relations with Libya, Algeria, Tunisia, Morocco &amp; W. Saharawi.</p> <p>Common stand on regional and international issues negotiated such as AU, UN Reform, WTO, ICC, Darfur, Somalia etc</p> <p><b>1,231,252</b></p> <p><b>340,000</b></p> <p><b>891,252</b></p>
<b>16 52 02 Consular services</b>	<p>200 Gratis Visas issued</p> <p>100 Paid for visas</p> <p>Handle consular cases</p> <p><b>Total</b> <b>213,000</b></p> <p><b>Wage Recurrent</b> <b>0</b></p> <p><b>Non Wage Recurrent</b> <b>213,000</b></p>	<p><b>106,500</b></p> <p><b>0</b></p> <p><b>106,500</b></p>	<p>300 Gratis Visas issued</p> <p>Consular cases Handled</p> <p><b>213,000</b></p> <p><b>0</b></p> <p><b>213,000</b></p>
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	<p>Level of Foreign Direct Investment, Exports &amp; tourism from accredited countries.</p> <p>Financial grants and loans committed to Uganda's Infrastructure, Agriculture and Health by the accredited countries and the African Development Bank.</p> <p>Scholarships &amp; exchange programs sourced.</p> <p><b>Total</b> <b>455,000</b></p> <p><b>Wage Recurrent</b> <b>0</b></p> <p><b>Non Wage Recurrent</b> <b>455,000</b></p>	<p><b>452,500</b></p> <p><b>0</b></p> <p><b>452,500</b></p>	<p>Foreign Direct Investment, Exports &amp; tourism attracted from accredited countries.</p> <p>Financial grants and loans mobilised from accredited countries and the African Development Bank.</p> <p>Scholarships &amp; exchange programs sourced.</p> <p><b>455,000</b></p> <p><b>0</b></p> <p><b>455,000</b></p>
<b>GRAND TOTAL</b>	<b>1,764,200</b>	<b>1,255,600</b>	<b>1,899,252</b>
<b>Wage Recurrent</b>	<b>340,000</b>	<b>170,000</b>	<b>340,000</b>
<b>Non Wage Recurrent</b>	<b>1,424,200</b>	<b>1,085,600</b>	<b>1,559,252</b>

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 217-01 Headquarters Riyadh**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on trade & investments negotiated and signed  Uganda's Image improved by dispelling the impression created that she is anti - Arab  Political Relations improved  OIC post and roles secured for Ugandans  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	<b>991,800</b>  <i>308,757</i>  <i>683,043</i>	<b>610,289</b>  <i>154,378</i>  <i>455,911</i>	MoUs on trade & investments negotiated and signed  Uganda's Image improved by dispelling the impression created that she is anti - Arab  Political Relations improved  OIC post and roles secured for Ugandans  <b>1,477,726</b>  <i>308,757</i>  <i>1,168,969</i>
<b>16 52 02 Consular services</b>	Effective Consular Services rendered  passports processed and cases handled  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	<b>231,600</b>  <i>0</i>  <i>231,600</i>	<b>131,920</b>  <i>0</i>  <i>131,920</i>	Effective Consular Services rendered  passports processed and cases handled  <b>231,600</b>  <i>0</i>  <i>231,600</i>
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Uganda's Tourism potentials introduced to thousands and tour operators encouraged to market Uganda as a tourism destination  Negotiate for good job conditions for labour exported to te region by Uganda  Establish contacts with investors  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	<b>40,000</b>  <i>0</i>  <i>40,000</i>	<b>20,000</b>  <i>0</i>  <i>20,000</i>	Uganda's Tourism potentials introduced to thousands and tour operators encouraged to market Uganda as a tourism destination  Negotiate for good job conditions for labour exported to te region by Uganda  Establish contacts with investors  <b>40,000</b>  <i>0</i>  <i>40,000</i>
<b>GRAND TOTAL</b>	<b>1,263,400</b>	<b>762,209</b>	<b>1,749,326</b>	
<i>Wage Recurrent</i>	<i>308,757</i>	<i>154,378</i>	<i>308,757</i>	
<i>Non Wage Recurrent</i>	<i>954,643</i>	<i>607,831</i>	<i>1,440,569</i>	



# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 218-01 Headquarters Copenhagen**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Mobilize Bilateral and Humanitarian Assistance  
Promote investment opportunities in Uganda  
Promote trade, tourism and Culture  
Protocol and consular services

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Exchanged visits at political and business level to reduce on trade barriers		Exchanged visits at political and business level to reduce on trade barriers	
	Negotiated MoUs on trade, tourism & investments		Negotiated MoUs on trade, tourism & investments	
	Negotiated MoUs on Overseas Development Assistance		Negotiated MoUs on Overseas Development Assistance	
	Bilateral Relations enhanced		Bilateral Relations enhanced	
<b>Total</b>	<b>1,732,901</b>	<b>866,450</b>	<b>2,808,473</b>	
<b>Wage Recurrent</b>	<b>610,000</b>	<b>305,000</b>	<b>658,000</b>	
<b>Non Wage Recurrent</b>	<b>1,122,901</b>	<b>561,450</b>	<b>2,150,473</b>	
<b>16 52 02 Consular services</b>	Issue Visas		Visas issued	
	Process passports		passports processed	
	Handle consular cases		consular cases handled	
<b>Total</b>	<b>751,537</b>	<b>630,097</b>	<b>10,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>751,537</b>	<b>630,097</b>	<b>10,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Trade, Tourism, Culture promoted		Trade, Tourism, Culture promoted	
	Investors attracted		Investors attracted	
<b>Total</b>	<b>279,480</b>	<b>139,740</b>	<b>269,480</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>279,480</b>	<b>139,740</b>	<b>269,480</b>	
<b>GRAND TOTAL</b>	<b>2,763,918</b>	<b>1,636,287</b>	<b>3,087,953</b>	
<b>Wage Recurrent</b>	<b>610,000</b>	<b>305,000</b>	<b>658,000</b>	
<b>Non Wage Recurrent</b>	<b>2,153,918</b>	<b>1,331,287</b>	<b>2,429,953</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 219-01 Headquarters Brussels**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Mobilize financial resources for Uganda from the European Union and Benelux countries.

Increase the number of tourists visiting Uganda

Promote international law and commitments and ensuring reporting obligations on international treaties and conventions.

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	No. of ACP Political and social and Humanitarian Sub committee Number of meetings attended; number of reports reflecting Uganda's interests as projected; lobbying for support for development of natural disaster and war ravaged areas, e.g. Eastern Uganda & Northern Uganda " All Meetings of Committee of Ambassadors attended "Government level negotiations of ICJ DRC/Uganda continue; Uganda use PCA in resolving international dispute  hosted by Uganda" ACP, and ACP-EU Joint Parliamentary Assembly attended EU Horn of Africa Initiative Meetings and Great Lakes Meetings attended  OPCW monitoring chemicals to Uganda Government level negotiations of ICJ DRC/Uganda continues. Candidacy to ICJ Courts and ICC Courts and PCA		No. of ACP Political and social and Humanitarian Sub committee Number of meetings attended; number of reports reflecting Uganda's interests as projected; lobbying for support for development of natural disaster and war ravaged areas, e.g. Eastern Uganda & Northern Uganda " All Meetings of Committee of Ambassadors attended "Government level negotiations of ICJ DRC/Uganda continue; Uganda use PCA in resolving international dispute  hosted by Uganda" ACP, and ACP-EU Joint Parliamentary Assembly attended EU Horn of Africa Initiative Meetings and Great Lakes Meetings attended  OPCW monitoring chemicals to Uganda Government level negotiations of ICJ DRC/Uganda continues. Candidacy to ICJ Courts and ICC Courts and PCA	
<b>Total</b>	<b>2,089,570</b>	<b>1,228,035</b>	<b>3,263,230</b>	
<b>Wage Recurrent</b>	<b>650,000</b>	<b>325,000</b>	<b>650,000</b>	
<b>Non Wage Recurrent</b>	<b>1,439,570</b>	<b>903,035</b>	<b>2,613,230</b>	
<b>16 52 02 Consular services</b>	Ugandans in Diaspora encouraged to invest in Uganda; information exchanged regularly Scholarships, internships and exchange programmes communicated. Visas issued; Diplomatic, Protocol Consular services extended to Ugandans.		Ugandans in Diaspora encouraged to invest in Uganda; information exchanged regularly Scholarships, internships and exchange programmes communicated. Visas issued; Diplomatic, Protocol Consular services extended to Ugandans.	
<b>Total</b>	<b>760,801</b>	<b>475,101</b>	<b>760,801</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>760,801</b>	<b>475,101</b>	<b>760,801</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	No. of MoUs/Agreements initiated & signed and No. Of Investment trade missions undertaken and projects implemented		No. of MoUs/Agreements initiated & signed and No. Of Investment trade missions undertaken and projects implemented	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

## Programme 219-01 Headquarters Brussels

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	No. of regular meetings/contacts with potential investors; dissemination of relevant information No. of Development Finance Corporation Meetings attended. No. of negotiation meetings; ACP Sub-Committee on DFC meetings & ACP-EU Committee of Ambassador's Meetings attended FDI Funds mobilized. No. of Bilateral meetings held; briefs and reports prepared. Appropriate technology attracted to Uganda		No. of regular meetings/contacts with potential investors; dissemination of relevant information No. of Development Finance Corporation Meetings attended. No. of negotiation meetings; ACP Sub-Committee on DFC meetings & ACP-EU Committee of Ambassador's Meetings attended FDI Funds mobilized. No. of Bilateral meetings held; briefs and reports prepared. Appropriate technology attracted to Uganda
<b>Total</b>	<b>10,229</b>	<b>5,114</b>	<b>10,229</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,229</b>	<b>5,114</b>	<b>10,229</b>
<b>GRAND TOTAL</b>	<b>2,860,600</b>	<b>1,708,251</b>	<b>4,034,260</b>
<b>Wage Recurrent</b>	<b>650,000</b>	<b>325,000</b>	<b>650,000</b>
<b>Non Wage Recurrent</b>	<b>2,210,600</b>	<b>1,383,251</b>	<b>3,384,260</b>

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 220-01 Headquarters Rome**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster Cordial relations

**Outputs:** Strengthen bilateral relations between Uganda and countries of accreditation  
Mobilize bilateral and multilateral resources for the Development of Uganda  
Effective representation in the Multilateral Agencies (FAO, IFAD and WFP).  
Protocol and consular services  
Mobilize and empower for development the Ugandans living in Italy and other countries of accreditation

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Relations enhanced  More investors from Italy in areas on construction of oil refinery  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	   <b>1,492,500</b> <b>550,000</b> <b>942,500</b>	Relations enhanced  More investors from Italy in areas on construction of oil refinery  <b>2,862,125</b> <b>698,000</b> <b>2,164,125</b>	
<b>16 52 02 Consular services</b>	At least 800 (visas, passports & travel docs) issued; consular visits to countries with resident Ugandans  Website, WAN & LAN developed; computers & accessories procured  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	   <b>989,000</b> <b>0</b> <b>989,000</b>	At least 900 (visas, passports & travel docs) issued; consular visits to countries with resident Ugandans  Website, WAN & LAN developed; computers & accessories procured  <b>989,000</b> <b>0</b> <b>989,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	MOU/Framework Agreements within the countries of accreditation Initiated & or signed.  Atleast 150 visas issued.  Data of potential investors, tour operators & Trading entities in all contries of accreditation collected.  Trade fairs & exhibitions in accredited countries Held  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	   <b>397,037</b> <b>0</b> <b>397,037</b>	MOU/Framework Agreements within the countries of accreditation Initiated & or signed.  Atleast 150 visas issued.  Data of potential investors, tour operators & Trading entities in all contries of accreditation collected.  Trade fairs & exhibitions in accredited countries Held  <b>197,037</b> <b>0</b> <b>197,037</b>	
<b>GRAND TOTAL</b>	<b>2,878,537</b>	<b>1,844,059</b>	<b>4,048,162</b>	
<b>Wage Recurrent</b>	<b>550,000</b>	<b>275,000</b>	<b>698,000</b>	
<b>Non Wage Recurrent</b>	<b>2,328,537</b>	<b>1,569,059</b>	<b>3,350,162</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 221-01 Headquarters Kishansa**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Promote Peace and Security between Uganda Countries of Accreditation  
Promotion of Commercial Cooperation between Uganda and countries of Accreditation (DRC, Angola, Gabon, Republic of the Congo, Central African Republic)

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	20 MoUs on trade & investments negotiated and signed  20 MoUs on Overseas Development Cooperations negotiated and signed		20 MoUs on trade & investments negotiated and signed  20 MoUs on Overseas Development Cooperations negotiated and signed	
<b>Total</b>	<b>1,377,800</b>	<b>855,712</b>	<b>1,978,030</b>	
<b>Wage Recurrent</b>	<b>310,000</b>	<b>155,000</b>	<b>366,500</b>	
<b>Non Wage Recurrent</b>	<b>1,067,800</b>	<b>700,712</b>	<b>1,611,530</b>	
<b>16 52 02 Consular services</b>	1000 Visas issued  10 passports processed  10 cases handled		Issuing of Visas	
<b>Total</b>	<b>171,450</b>	<b>85,726</b>	<b>171,450</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>171,450</b>	<b>85,726</b>	<b>171,450</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Bilateral ITTT protocol signed		Promotion of trade, tourism, education, and investment	
<b>Total</b>	<b>150,476</b>	<b>104,472</b>	<b>150,476</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>150,476</b>	<b>104,472</b>	<b>150,476</b>	
<b>GRAND TOTAL</b>	<b>1,699,726</b>	<b>1,045,909</b>	<b>2,299,956</b>	
<b>Wage Recurrent</b>	<b>310,000</b>	<b>155,000</b>	<b>366,500</b>	
<b>Non Wage Recurrent</b>	<b>1,389,726</b>	<b>890,909</b>	<b>1,933,456</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 223-01 Headquarters Khartoum**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Promote the implementation of the Comprehensive Peace Agreement (CPA)  
 Promote the development of infrastructural links between Uganda and Sudan (air, roads and railways)  
 Promotion of Tourism, Trade and Investments between Uganda and Sudan, Eritrea and Chad  
 Strengthening Bilateral Relations  
 Protocol and Consular Services

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	More memoranda of understanding for the joint promotion and coordination of transport negotiated and signed  More agreement to cooperate in efforts to secure technical and financial assistance for the joint railway line project linking the two countries		More memoranda of understanding for the joint promotion and coordination of transport negotiated and signed  More agreement to cooperate in efforts to secure technical and financial assistance for the joint railway line project linking the two countries	
<b>Total</b>	<b>1,219,999</b>	<b>825,029</b>	<b>1,745,681</b>	
<b>Wage Recurrent</b>	<b>265,000</b>	<b>132,500</b>	<b>265,000</b>	
<b>Non Wage Recurrent</b>	<b>954,999</b>	<b>692,529</b>	<b>1,480,681</b>	
<b>16 52 02 Consular services</b>	Negative Publicities about Uganda countered  More Visas issued  Consular cases handled timely  Travel documents issued on time		Negative Publicities about Uganda countered  More Visas issued  Consular cases handled timely  Travel documents issued on time	
<b>Total</b>	<b>208,000</b>	<b>105,000</b>	<b>208,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>208,000</b>	<b>105,000</b>	<b>208,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	CPA components implemented		CPA components implemented	
<b>Total</b>	<b>120,800</b>	<b>110,800</b>	<b>120,800</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>120,800</b>	<b>110,800</b>	<b>120,800</b>	
<b>GRAND TOTAL</b>	<b>1,548,799</b>	<b>1,040,829</b>	<b>2,074,481</b>	
<b>Wage Recurrent</b>	<b>265,000</b>	<b>132,500</b>	<b>265,000</b>	
<b>Non Wage Recurrent</b>	<b>1,283,799</b>	<b>908,329</b>	<b>1,809,481</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 224-01 Headquarters Paris**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Use UNESCO to promote the attainment of the MDGs in Uganda  
Attract investments  
Engage France in dialogue and consultation on global political issues

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on Overseas Development Cooperations negotiated and signed  MoU on bilateral trade negotiated and signed revision of quality information to relevant Spanish entities on opportunities in Uganda.  Popularise Uganda as an ideal tourist destination.  Promote French involvement in the great lakes initiatives  Engage France in dialogue and consultation		MoUs on Overseas Development Cooperations negotiated and signed  MoU on bilateral trade negotiated and signed revision of quality information to relevant Spanish entities on opportunities in Uganda.  Popularise Uganda as an ideal tourist destination.  Promote French involvement in the great lakes initiatives	
<b>Total</b>	<b>2,312,600</b>	<b>1,273,300</b>	<b>3,181,408</b>	
<b>Wage Recurrent</b>	<b>680,000</b>	<b>340,000</b>	<b>775,000</b>	
<b>Non Wage Recurrent</b>	<b>1,632,600</b>	<b>933,300</b>	<b>2,406,408</b>	
<b>16 52 02 Consular services</b>	1400 Visas issued  Passports processed  30 consular cases in certification and, working and resident permits to be handled		1500 Visas issued  Passports processed  30 consular cases in certification and, working and resident permits to be handled	
<b>Total</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Hold Trade exhibition and fares for Ugandan goods  Issues that affect competitiveness of the private sector identified  Increased number of tourist.  Attract investments in areas of financial services, energy, etc Increase exports to France emphasising floriculture, coffee, hides & skins  Increase the number of French tourist		Hold Trade exhibition and fares for Ugandan goods  Issues that affect competitiveness of the private sector identified  Increased number of tourist.  Attract investments in areas of financial services, energy, etc Increase exports to France emphasising floriculture, coffee, hides & skins  Increase the number of French tourist	
<b>Total</b>	<b>65,000</b>	<b>32,500</b>	<b>65,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>65,000</b>	<b>32,500</b>	<b>65,000</b>	

***Vote Function:***    ***16 52***    ***Overseas Mission Services***

<b>GRAND TOTAL</b>	<b>2,917,600</b>	<b>1,845,800</b>	<b>3,786,408</b>
<i>Wage Recurrent</i>	<i>680,000</i>	<i>340,000</i>	<i>775,000</i>
<i>on Wage Recurrent</i>	<i>2,237,600</i>	<i>1,505,800</i>	<i>3,011,408</i>



# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 225-01 Headquarters Berlin**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Promotion of Political, Cultural and Social Relations.

Increase the number of tourists visiting Uganda and Exhibitions abroad

Promote Cooperation between our institutions of Higher Learning in Science & Technology & ICT.

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 01 Cooperation frameworks	<p>Strengthening Political, cultural and Social relations between Uganda and Countries of accreditation/ Strengthening diplomatic coverage in area of accreditation through Honorary Consuls</p> <p>Continued Liaison with the UN Volunteers Office (UNV), Bonn, due to their increased activities in Uganda</p> <p>Liaison with the Bio-Diversity Secretariat, Bonn to help improve on the awareness &amp; management of biodiversity in Uganda.</p> <p>Liaison with the International Atomic Agency (IAEA) in Vienna to nurture and develop the budding Atomic energy capabilities of Uganda</p> <p>Liaison with the UN Framework Convention on Climate Change (UNFCCC) in Bonn to promote its cause to slow down global warming</p> <p>Liaison with the UN Convention to Combat Desertification (UNCCD) in Bonn</p> <p>Liaison with the UN Industrial Development Organization (UNIDO) in Vienna, to help promote and accelerate sustainable industrial and economic development and economies and work towards improving living conditions</p> <p>Liaison with the Preparatory Commission for the Comprehensive Nuclear-Test Ban Treaty Organization (CTBTO)</p> <p>Liaison with the International Tribunal of the Law of the SEA</p>		<p>Strengthening Political, cultural and Social relations between Uganda and Countries of accreditation/ Strengthening diplomatic coverage in area of accreditation through Honorary Consuls</p> <p>Continued Liaison with the UN Volunteers Office (UNV), Bonn, due to their increased activities in Uganda</p> <p>Liaison with the Bio-Diversity Secretariat, Bonn to help improve on the awareness &amp; management of biodiversity in Uganda.</p> <p>Liaison with the International Atomic Agency (IAEA) in Vienna to nurture and develop the budding Atomic energy capabilities of Uganda</p> <p>Liaison with the UN Framework Convention on Climate Change (UNFCCC) in Bonn to promote its cause to slow down global warming</p> <p>Liaison with the UN Convention to Combat Desertification (UNCCD) in Bonn</p> <p>Liaison with the UN Industrial Development Organization (UNIDO) in Vienna, to help promote and accelerate sustainable industrial and economic development and economies and work towards improving living conditions</p> <p>Liaison with the Preparatory Commission for the Comprehensive Nuclear-Test Ban Treaty Organization (CTBTO)</p> <p>Liaison with the International Tribunal of the Law of the SEA</p>	

# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

### Programme 225-01 Headquarters Berlin

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	(ILOS) in Hamburg		(ILOS) in Hamburg	
	Liason with the United Nations Office on Drugs and Crime (UNODC) in Vienna,		Liason with the United Nations Office on Drugs and Crime (UNODC) in Vienna,	
	Liason with the United Nations Office for Outer Space (UNOOC) in Vienna.		Liason with the United Nations Office for Outer Space (UNOOC) in Vienna.	
<b>Total</b>	<b>1,700,832</b>	<b>1,052,416</b>	<b>2,722,557</b>	
<b>Wage Recurrent</b>	<b>621,000</b>	<b>310,500</b>	<b>827,000</b>	
<b>Non Wage Recurrent</b>	<b>1,079,832</b>	<b>741,916</b>	<b>1,895,557</b>	
<b>16 52 02 Consular services</b>	More than 1000 Visas issued		More than 1000 Visas issued	
	passports processed		passports processed	
	All consular cases to handled in time		All consular cases to handled in time	
<b>Total</b>	<b>824,168</b>	<b>565,276</b>	<b>824,168</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>824,168</b>	<b>565,276</b>	<b>824,168</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Promotion of the EAC integration Process as a viable tool for economic, political, social & cultural Development.		Promotion of trade, tourism, education, and investment	
	Promotion of social & cultural cooperation			
	Promotion Uganda as a tourist destination More trade and investment attracted to the country Ensure Uganda Benefits from Official Govt. Development Assistance			
	Increase the number of German higher learning Institutions collaboration with Ugandan Institutions of high learning			
<b>Total</b>	<b>89,000</b>	<b>44,500</b>	<b>89,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>89,000</b>	<b>44,500</b>	<b>89,000</b>	
<b>GRAND TOTAL</b>	<b>2,614,000</b>	<b>1,662,192</b>	<b>3,635,725</b>	
<b>Wage Recurrent</b>	<b>621,000</b>	<b>310,500</b>	<b>827,000</b>	
<b>Non Wage Recurrent</b>	<b>1,993,000</b>	<b>1,351,692</b>	<b>2,808,725</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 226-01 Headquarters Tehran**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Strengthening bilateral and political relations with areas of accreditation (Iran, Turkey and Pakistan)  
Strengthening Education systems between Uganda and areas of accreditation  
Providing of Diplomatic, Protocol and Consular services

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Present credentials to Azerbaijan, Iraq and Turkmenistan  Improved government image abroad  Improved relations on political and economic matters of mutual interest.		Present credentials to Azerbaijan, Iraq and Turkmenistan  Improved government image abroad  Improved relations on political and economic matters of mutual interest.	
<b>Total</b>	<b>1,271,322</b>	<b>834,859</b>	<b>1,749,432</b>	
<b>Wage Recurrent</b>	<b>322,000</b>	<b>161,000</b>	<b>322,000</b>	
<b>Non Wage Recurrent</b>	<b>949,322</b>	<b>673,859</b>	<b>1,427,432</b>	
<b>16 52 02 Consular services</b>	At least 500 tourist visas issued  At least 10 ETDs issued  Extending protocol services to all senior government officials in area of accreditation.		At least 500 tourist visas issued  At least 10 ETDs issued  Extending protocol services to all senior government officials in area of accreditation.	
<b>Total</b>	<b>111,878</b>	<b>61,272</b>	<b>100,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>111,878</b>	<b>61,272</b>	<b>100,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Establishment of the Iran Free Trade Zone at Namanve and a modern slaughter house at Nakirebe, Masaka road  Implementation of phase II of the Police health centre by Iran Red Crescent through the provision of medical supplies and equipment  Full utilization of the 4500 h.a Katonga land for agricultural commercial purposes  500 tourist visas from the region Issued  Three potential tour operators enticed to consider Uganda as a holiday destination  External resources mobilized		Establishment of the Iran Free Trade Zone at Namanve and a modern slaughter house at Nakirebe, Masaka road  Implementation of phase II of the Police health centre by Iran Red Crescent through the provision of medical supplies and equipment  Full utilization of the 4500 h.a Katonga land for agricultural commercial purposes  500 tourist visas from the region Issued  Three potential tour operators enticed to consider Uganda as a holiday destination  External resources mobilized	
<b>Total</b>	<b>264,000</b>	<b>234,500</b>	<b>264,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>264,000</b>	<b>234,500</b>	<b>264,000</b>	

***Vote Function:***    ***16 52***    ***Overseas Mission Services***

<b>GRAND TOTAL</b>	<b>1,647,200</b>	<b>1,130,630</b>	<b>2,113,432</b>
<i>Wage Recurrent</i>	<i>322,000</i>	<i>161,000</i>	<i>322,000</i>
<i>on Wage Recurrent</i>	<i>1,325,200</i>	<i>969,630</i>	<i>1,791,432</i>

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 227-01 Headquarters Moscow**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** Increased Investment, Trade and Tourism between Uganda and RF, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia.

Increased Financial Resources

Strengthen bilateral relations with the countries of accreditation (Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia)

Protocol & Consular Services

Upgrade the Embassy Website

Mobilize Ugandans in Diaspora

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Strengthen bilateral relations with the countries of accreditation (Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia)		Strengthen bilateral relations with the countries of accreditation (Russian Federation, Belarus, Ukraine, Uzbekistan, Kazakhstan, Mongolia, Moldova and Georgia)	
	MOU or Agreement Initiated & or signed with each of the countries accredited (02)		MOU or Agreement Initiated & or signed with each of the countries accredited (02)	
<b>Total</b>	<b>1,639,813</b>	<b>1,158,306</b>	<b>1,769,268</b>	
<b>Wage Recurrent</b>	<b>314,000</b>	<b>157,000</b>	<b>323,500</b>	
<b>Non Wage Recurrent</b>	<b>1,325,813</b>	<b>1,001,306</b>	<b>1,445,768</b>	
<b>16 52 02 Consular services</b>	Ugandans in Diaspora Mobilized		Ugandans in Diaspora Mobilized	
	Protocol & Consular Services provided		Protocol & Consular Services provided	
<b>Total</b>	<b>515,867</b>	<b>403,334</b>	<b>515,867</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>515,867</b>	<b>403,334</b>	<b>515,867</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	MOU or Agreement Initiated & or signed with each of the countries the embassy is accredited (02)		MOU or Agreement Initiated & or signed with each of the countries the embassy is accredited (02)	
	Data of potential investors, tour operators, traders in the 02 accredited countries gathered		Data of potential investors, tour operators, traders in the 02 accredited countries gathered	
	Trade fairs & exhibitions held in accredited countries		Trade fairs & exhibitions held in accredited countries	
	Increased Financial Resources		Increased Financial Resources	
<b>Total</b>	<b>81,076</b>	<b>40,538</b>	<b>81,076</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>81,076</b>	<b>40,538</b>	<b>81,076</b>	

# Vote: 200 201-236 Missions Abroad

## Vote Function: 16 52 Overseas Mission Services

### Programme 227-01 Headquarters Moscow

GRAND TOTAL	2,236,756	1,602,178	2,366,211
Wage Recurrent	314,000	157,000	323,500
Non Wage Recurrent	1,922,756	1,445,178	2,042,711

### Programme 228-01 Headquarters Canberra

#### Programme Profile

Responsible Officer: High Commission

Objectives: To foster cordial relations

Outputs:

#### Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Initiate and sign more MoUs / agreements		Initiate and sign more MoUs / agreements	
	Reachout to the private sector in Australia and NZ		Reachout to the private sector in Australia and NZ	
<b>Total</b>	<b>1,232,118</b>	<b>805,060</b>	<b>2,435,052</b>	
<b>Wage Recurrent</b>	<b>300,000</b>	<b>150,000</b>	<b>489,840</b>	
<b>Non Wage Recurrent</b>	<b>932,118</b>	<b>655,060</b>	<b>1,945,212</b>	
<b>16 52 02 Consular services</b>	Process and issue Visas		Process and issue Visas	
	Handle Consular cases against Ugandans		Handle Consular cases against Ugandans	
	AUS/NZ National Events attended		AUS/NZ National Events attended	
	One umbrella Association for Ugandans created		One umbrella Association for Ugandans created	
<b>Total</b>	<b>409,000</b>	<b>307,000</b>	<b>409,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>409,000</b>	<b>307,000</b>	<b>409,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	MOUs and Agreements initiated and signed with the Australian Privates sector		MOUs and Agreements initiated and signed with the Australian Privates sector	
	Tourists Operators engaged		Tourists Operators engaged	
	ODA and Humanitarian Assistance increased		ODA and Humanitarian Assistance increased	
	Training opportunities sourced		Training opportunities sourced	
<b>Total</b>	<b>116,000</b>	<b>58,000</b>	<b>116,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>116,000</b>	<b>58,000</b>	<b>116,000</b>	
<b>GRAND TOTAL</b>	<b>1,757,118</b>	<b>1,170,059</b>	<b>2,960,051</b>	
<b>Wage Recurrent</b>	<b>300,000</b>	<b>150,000</b>	<b>489,840</b>	
<b>Non Wage Recurrent</b>	<b>1,457,118</b>	<b>1,020,059</b>	<b>2,470,211</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 229-01 Headquarters Juba**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Provide consular, and Diaspora support to ugandans in Juba  
Promote regional peace and security

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 52 01 Cooperation frameworks</b>	Construction of Market to promote Uganda's exports in Juba is expected to be complete  Volume of Ugandan goods in Juba market will more than double  Joint agreement of Peace and security in the region will be enforced  Framework for construction of t		Construction of Chancery  Volume of Ugandan goods in Juba market will more than double  Joint agreement of Peace and security in the region will be enforced  Framework for construction of
<b>Total</b>	<b>1,025,000</b>	<b>742,000</b>	<b>1,704,787</b>
<b>Wage Recurrent</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Non Wage Recurrent</b>	<b>825,000</b>	<b>642,000</b>	<b>1,504,787</b>
<b>16 52 02 Consular services</b>	More than 1000 Visas issued  All cases involving Ugandans handled  Travel documents processed on time		Issuing Visas  Handled cases involving Ugandans  Process travel documents
<b>Total</b>	<b>294,000</b>	<b>149,500</b>	<b>294,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>294,000</b>	<b>149,500</b>	<b>294,000</b>
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Agreements signed		Trade agreements negotiated  Promotion of education services
<b>Total</b>	<b>581,550</b>	<b>448,576</b>	<b>581,550</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>581,550</b>	<b>448,576</b>	<b>581,550</b>
<b>GRAND TOTAL</b>	<b>1,900,550</b>	<b>1,340,076</b>	<b>2,580,337</b>
<b>Wage Recurrent</b>	<b>200,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Non Wage Recurrent</b>	<b>1,700,550</b>	<b>1,240,076</b>	<b>2,380,337</b>

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 230-01 Headquarters Abu Dhabi**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Negotiated MoUs on trade, tourism & investments  Negotiated MoUs on Overseas Development Assistance  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	    <b>879,780</b>  <i>398,200</i>  <i>481,580</i>	Negotiated MoUs on trade, tourism & investments  Negotiated MoUs on Overseas Development Assistance  <b>1,517,255</b>  <i>398,200</i>  <i>1,119,055</i>	
<b>16 52 02 Consular services</b>	Visas issued  Number of consular cases handled  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	    <b>747,200</b>  <i>0</i>  <i>747,200</i>	Visas issued  Number of consular cases handled  <b>596,638</b>  <i>0</i>  <i>596,638</i>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Agreements signed  <b>Total</b>  <i>Wage Recurrent</i>  <i>Non Wage Recurrent</i>	  <b>74,819</b>  <i>0</i>  <i>74,819</i>	Promotion of trade, tourism, education, and investment  <b>72,500</b>  <i>0</i>  <i>72,500</i>	
<b>GRAND TOTAL</b>	<b>1,701,800</b>	<b>1,171,401</b>	<b>2,186,393</b>	
<i>Wage Recurrent</i>	<i>398,200</i>	<i>186,606</i>	<i>398,200</i>	
<i>Non Wage Recurrent</i>	<i>1,303,600</i>	<i>984,795</i>	<i>1,788,193</i>	



# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 231-01 Headquarters Bujumbura**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Promote and enhance bilateral relations between Uganda and Burundi  
 Promote and enhance trade tourism, investment between Uganda and Burundi and EAC regional cooperation and integration process  
 Provide diplomatic protocol and consular services in Burundi  
 Mobilize and support Ugandan community in Burundi

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Helped in repatriation of Burundian refugees from Uganda		Improved relations between the two countries in areas of cooperation	
	Improve relations between the two countries in areas of trade, tourism & investments			
	Conclude framework on Peace keeping Missions in somalia			
<b>Total</b>	<b>875,000</b>	<b>611,533</b>	<b>1,258,726</b>	
<b>Wage Recurrent</b>	<b>130,000</b>	<b>66,667</b>	<b>170,000</b>	
<b>Non Wage Recurrent</b>	<b>745,000</b>	<b>544,867</b>	<b>1,088,726</b>	
<b>16 52 02 Consular services</b>	Process and issue Visas		Visas issued	
	Process passports and other travel documents		Passports and other travel documents Processed	
	Handle consular cases		Consular cases Handled	
<b>Total</b>	<b>217,000</b>	<b>107,500</b>	<b>217,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>217,000</b>	<b>107,500</b>	<b>217,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Protocol signed		Exhibitions and trade fairs organized and attended to promote Uganda's products	
	Exhibitions and trade fairs organized and attended		.Uganda's investment opportunities promoted	
	Products exhibited			
<b>Total</b>	<b>82,968</b>	<b>41,484</b>	<b>82,968</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>82,968</b>	<b>41,484</b>	<b>82,968</b>	
<b>GRAND TOTAL</b>	<b>1,174,968</b>	<b>760,517</b>	<b>1,558,694</b>	
<b>Wage Recurrent</b>	<b>130,000</b>	<b>66,667</b>	<b>170,000</b>	
<b>Non Wage Recurrent</b>	<b>1,044,968</b>	<b>693,851</b>	<b>1,388,694</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 232-01 Consulate Guangzhou**

## Programme Profile

**Responsible Officer:** Consul General

**Objectives:** To foster cordial relations

**Outputs:** Promote Uganda value added products with high potential in Chinese market such as coffee, fish handicraft, processed fruits and beef

Promote Investment and tourism industry; Attract more Chinese firms and individual businessmen to Uganda

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on trade & investments negotiated and signed		MoUs on trade & investments negotiated and signed	
	MoUs on Overseas Development Cooperations negotiated and signed		MoUs on Overseas Development Cooperations negotiated and signed	
	Market access secured for Ugandan products due for value addition		Market access secured for Ugandan products due for value addition	
	Increased Foreign Exchange earnings as result of increa		Increased Foreign Exchange earnings as result of increa	
<b>Total</b>	<b>1,151,800</b>	<b>830,650</b>	<b>1,495,888</b>	
<b>Wage Recurrent</b>	<b>301,800</b>	<b>150,900</b>	<b>318,000</b>	
<b>Non Wage Recurrent</b>	<b>850,000</b>	<b>679,750</b>	<b>1,177,888</b>	
<b>16 52 02 Consulars services</b>	2000 Visas issued		2000 Visas issued	
	8 passports processed		8 passports processed	
	10 cases handled		10 cases handled	
	NTR collected		NTR collected	
<b>Total</b>	<b>194,000</b>	<b>124,000</b>	<b>194,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>194,000</b>	<b>124,000</b>	<b>194,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Tourists attracted		Tourists attracted	
	Increased inward foreign direct investment		Increased inward foreign direct investment	
<b>Total</b>	<b>745,417</b>	<b>600,346</b>	<b>745,417</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>745,417</b>	<b>600,346</b>	<b>745,417</b>	
<b>GRAND TOTAL</b>	<b>2,091,217</b>	<b>1,554,995</b>	<b>2,435,304</b>	
<b>Wage Recurrent</b>	<b>301,800</b>	<b>150,900</b>	<b>318,000</b>	
<b>Non Wage Recurrent</b>	<b>1,789,417</b>	<b>1,404,095</b>	<b>2,117,304</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 233-01 Headquarters Ankara**

## Programme Profile

**Responsible Officer:** Ambassador

**Objectives:** To foster cordial relations

**Outputs:** Increased trade, Investment & Tourism between Uganda and Turkey  
Strengthen bilateral relations between Uganda and Turkey  
Uganda's Image in Turkey and countries of accreditation  
Increased Development and Technical Assistance for Vital projects  
Training, Capacity Building and Fellowships obtained  
Protocol and Consular Services rendered

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on trade & investments negotiated and signed		MoUs on trade & investments negotiated and signed	
	MoUs on Overseas Development Cooperations negotiated and signed		MoUs on Overseas Development Cooperations negotiated and signed	
	Market access secured for Ugandan products due for value addition		Market access secured for Ugandan products due for value addition	
	Increased Foreign Exchange earnings as result of increa		Increased Foreign Exchange earnings as result of increa	
<b>Total</b>	<b>1,246,049</b>	<b>745,574</b>	<b>2,066,166</b>	
<b>Wage Recurrent</b>	<b>300,049</b>	<b>150,024</b>	<b>463,858</b>	
<b>Non Wage Recurrent</b>	<b>946,000</b>	<b>595,550</b>	<b>1,602,308</b>	
<b>16 52 02 Consular services</b>	1000 Visas issued		000 Visas issued	
	10 cases handled		10 cases handled	
	NTR collected		NTR collected	
<b>Total</b>	<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>100,000</b>	<b>90,000</b>	<b>100,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Meetings organized or attended		Trade exhibitions held	
			Promotional materials circulated	
<b>Total</b>	<b>604,000</b>	<b>437,550</b>	<b>604,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>604,000</b>	<b>437,550</b>	<b>604,000</b>	
<b>GRAND TOTAL</b>	<b>1,950,049</b>	<b>1,273,124</b>	<b>2,770,166</b>	
<b>Wage Recurrent</b>	<b>300,049</b>	<b>150,024</b>	<b>463,858</b>	
<b>Non Wage Recurrent</b>	<b>1,650,000</b>	<b>1,123,100</b>	<b>2,306,308</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Programme** 234-01 Headquarters Mogadishu

## Programme Profile

**Responsible Officer:** Ambassador.

**Objectives:** To foster cordial relations

**Outputs:** Provide diplomatic support and monitor the use of the ocean

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 52 01 Cooperation frameworks	Establish the Embassy in Mogadishu		Establish areas of cooperation with the government of Somalia
	Establish areas of cooperation with the government of Somalia		Provide diplomatic support to Uganda's contingent under AMISOM
	Provide diplomatic support to Uganda's contingent under AMISOM		
<b>Total</b>	<b>1,765,000</b>	<b>1,028,023</b>	<b>1,880,880</b>
<i>Wage Recurrent</i>	<i>93,928</i>	<i>46,964</i>	<i>93,928</i>
<i>Non Wage Recurrent</i>	<i>1,671,072</i>	<i>981,059</i>	<i>1,786,953</i>
<b>GRAND TOTAL</b>	<b>1,765,000</b>	<b>1,028,023</b>	<b>1,880,880</b>
<i>Wage Recurrent</i>	<i>93,928</i>	<i>46,964</i>	<i>93,928</i>
<i>Non Wage Recurrent</i>	<i>1,671,072</i>	<i>981,059</i>	<i>1,786,953</i>

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 235-01 Headquarters Kuala Lumpur**

## Programme Profile

**Responsible Officer:** Ambassador.

**Objectives:**

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	MoUs on trade & investments negotiated and signed		MoUs on trade & investments negotiated and signed	
	MoUs on Overseas Development Cooperations negotiated and signed		MoUs on Overseas Development Cooperations negotiated and signed	
	Market access secured for Ugandan products due for value addition		Market access secured for Ugandan products due for value addition	
	Increased Foreign Exchange earnings as result of increase marketing Ugandas exports in malaysia		Increased Foreign Exchange earnings as result of increase marketing Ugandas exports in malaysia	
<b>Total</b>	<b>980,000</b>	<b>490,000</b>	<b>1,102,457</b>	
<b>Wage Recurrent</b>	<b>180,000</b>	<b>90,000</b>	<b>180,000</b>	
<b>Non Wage Recurrent</b>	<b>800,000</b>	<b>400,000</b>	<b>922,457</b>	
<b>16 52 02 Consular services</b>	2000 Visas issued		Visas issued	
	8 passports processed		8 passports processed	
	10 cases handled		10 cases handled	
	NTR collected		NTR collected	
<b>Total</b>	<b>300,000</b>	<b>228,000</b>	<b>300,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>300,000</b>	<b>228,000</b>	<b>300,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Tourists attracted		Tourists attracted	
	Increased inward foreign direct investment		Increased inward foreign direct investment	
	Investors attracted to Uganda Uganda's exports secured market in Malaysia		Investors attracted to Uganda Uganda's exports secured market in Malaysia	
<b>Total</b>	<b>307,496</b>	<b>307,496</b>	<b>307,496</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>307,496</b>	<b>307,496</b>	<b>307,496</b>	
<b>GRAND TOTAL</b>	<b>1,587,496</b>	<b>1,025,496</b>	<b>1,709,952</b>	
<b>Wage Recurrent</b>	<b>180,000</b>	<b>90,000</b>	<b>180,000</b>	
<b>Non Wage Recurrent</b>	<b>1,407,496</b>	<b>935,496</b>	<b>1,529,952</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Programme 236-01 Headquarters Mombasa**

## Programme Profile

**Responsible Officer:** Consulor General

**Objectives:**

**Outputs:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 01 Cooperation frameworks</b>	Negotiate trade MoUs		Trade MoUs Negotiated	
	Negotiate bilateral and multilateral agreements		Bilateral and multilateral agreements concluded	
<b>Total</b>	<b>159,605</b>	<b>79,802</b>	<b>461,446</b>	
<b>Wage Recurrent</b>	<b>60,000</b>	<b>30,000</b>	<b>76,199</b>	
<b>Non Wage Recurrent</b>	<b>99,605</b>	<b>49,802</b>	<b>385,247</b>	
<b>16 52 02 Consular services</b>	Issue Visas		Visas issued	
	handle cases involving Ugandans		cases involving Ugandans handled	
	Process travel documents		Travel documents Processed	
<b>Total</b>	<b>80,000</b>	<b>65,000</b>	<b>80,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>80,000</b>	<b>65,000</b>	<b>80,000</b>	
<b>16 52 04 Promotion of trade, tourism, education, and investment</b>	Tourists attracted		Tourists and investors attracted	
	Attract investors		.	
	promote Uganda's Export		Uganda's Exports promoted	
<b>Total</b>	<b>180,000</b>	<b>98,000</b>	<b>180,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>180,000</b>	<b>98,000</b>	<b>180,000</b>	
<b>GRAND TOTAL</b>	<b>419,605</b>	<b>242,802</b>	<b>721,446</b>	
<b>Wage Recurrent</b>	<b>60,000</b>	<b>30,000</b>	<b>76,199</b>	
<b>Non Wage Recurrent</b>	<b>359,605</b>	<b>212,802</b>	<b>645,247</b>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project** 201-0398 Strengthening Mission in New York

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Generate revenue to support the Missions and GOU

**Outputs:** Uganda House Renovated  
Residence renovated  
Installation of machinery and equipment in Control room  
Vehicles procured  
Pave ways and compound remodeled.

**Start Date:** **Projected End Date:** 6/30/2014

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure			renovate building	
Total	0	0	1,954,400	
GoU Development	0	0	0	
External Financing	0	0	0	
16 52 78 Purchase of Furniture and fictures			Purchase of furniture	
Total	0	0	80,000	
GoU Development	0	0	80,000	
External Financing	0	0	0	
GRAND TOTAL	0	0	2,034,400	
GoU Development	0	0	80,000	
External Financing	0	0	0	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project** 202-0894 Strengthening Mission in England

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Generate revenue for GOU

**Outputs:** Renovation of the official residence  
Renovate the Pavement and veranda of the official residence.  
Refurbish lower ground and basement of chancery

**Start Date:** 7/10/2013 **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 78 Purchase of Furniture and fixtures	Purchase of Furniture & Fixtures		Purchase of Office and Residential Furniture and Fittings	
<b>Total</b>	<b>58,324</b>	<b>58,324</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>58,324</i>	<i>58,324</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>58,324</b>	<b>58,324</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>58,324</i>	<i>58,324</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	



# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project** 203-0399 Strengthening Mission in Canada

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Renovation of the Chancery and Official residence to save costs government would have spent on rent

**Outputs:** Furniture procured  
Renovation works completed on Chancery and Official Residence  
Vehicles and ICT equipment procured

**Start Date:** 1/7/2012 **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure			Official residence renovation and construction of Chancery	
Total	0	0	1,000,000	
GoU Development	0	0	1,000,000	
External Financing	0	0	0	
16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Motor Vehicles and Other Transport Equipment	
Total	0	0	200,000	
GoU Development	0	0	200,000	
External Financing	0	0	0	
GRAND TOTAL	0	0	1,200,000	
GoU Development	0	0	1,200,000	
External Financing	0	0	0	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project** 204-0893 Strengthening Mission in India

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:**

**Projected End Date:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 78 Purchase of Furniture and fictures			Purchase of Furniture	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project** 205-1064 Strengthening Mission in Egypt

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** The Project objectives is to ensure that the Uganda's assests and property in Cairo is regularly maintained

**Outputs:** Well maintained Chancery and residences  
Vehicles and  
Security equipment

**Start Date:**

7/1/2010

**Projected End Date:**

6/30/2014

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 206-0892 Strengthening Mission in Kenya**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Generate Revenue for missions and GOU

**Outputs:** Renovation,  
Security equipment and  
Vehicles

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure	Completion of renovation of Ambassadors residence and renovation of Uganda House		Completion of renovation of Ambassadors residence and renovation of Uganda House	
<b>Total</b>	<b>4,129,620</b>	<b>4,129,620</b>	<b>2,000,000</b>	
<i>GoU Development</i>	<i>4,129,620</i>	<i>4,129,620</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>4,129,620</b>	<b>4,129,620</b>	<b>2,000,000</b>	
<i>GoU Development</i>	<i>4,129,620</i>	<i>4,129,620</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 207-0400 Strengthening Mission in Tanzania**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** To save cost spent in rent through the renovation of the chancery and residence

**Outputs:** Procurement and installation of security systems  
Re - roofing  
Furniture,  
Transport and  
Security equipment

**Start Date:** 7/2/2013 **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure			Renovation of Chancery Drive ways and security house including procurement of supervising consultant	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project 208-0401 Strengthening Mission in Nigeria**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** The Ministry of Foreign Affairs is mandated to promote and protect Uganda's image abroad. Image building through visual diplomacy requires investment in property and serves as a self-propelling image-boosting strategy, which in turn saves government expenditure on rent

**Outputs:** Increased NTR  
Improved image abroad

**Start Date:** 6/30/2015 **Projected End Date:**

**Project 209-0972 Strengthening Mission in South Africa**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Renovation of the Official Residence in Pretoria

**Outputs:** Vehicles,  
Security equipment and  
Furniture

**Start Date:** 1/7/2012 **Projected End Date:** 6/30/2014

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 52 72 Government Buildings and Administrative Infrastructure			Renovation of Official residence
Total	0	0	684,000
GoU Development	0	0	684,000
External Financing	0	0	0
GRAND TOTAL	0	0	684,000
GoU Development	0	0	684,000
External Financing	0	0	0

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 210-0402 Strengthening Mission in Washington**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Strengthening the Mission

**Outputs:** A Plot procured  
Vehicles procured  
Security equipment procured  
Furniture procured

**Start Date:**

**Projected End Date:**

**Project 211-0930 Strengthening Mission in Ethiopia**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** To save government expenditure in form of rent and improve Uganda's image abroad

**Outputs:** Land Purchased, Chancery and official residence constructed

**Start Date:**

**Projected End Date:**

6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 71 Acquisition of Land by Government</b>	Purchase of land for construction of official residence		Purchase of land	
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>429,000</b>	
<i>GoU Development</i>	<i>400,000</i>	<i>400,000</i>	<i>429,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>400,000</b>	<b>400,000</b>	<b>429,000</b>	
<i>GoU Development</i>	<i>400,000</i>	<i>400,000</i>	<i>429,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project 212-0403 Strengthening Mission in China**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** To save government expenditure on rent and improve Uganda's image abroad

**Outputs:** Land Purchased

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 52 71 Acquisition of Land by Government	Purchase of land for construction of Chancery		Purchase of land for construction of Chancery
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>620,000</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>620,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>620,000</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>620,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 213-0404 Strengthening Mission in Rwanda**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Construct the Offices in the Plot in Kigali to save government expnses on rent and improve Uganda's Image

**Outputs:** Output:  
Chancery Built for Uganda Government  
A complete and well furnished chancery  
Representation cars  
Security equipment provided  
two staff apartment completed

**Start Date:** 1/6/2011 **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 52 78 Purchase of Furniture and fixtures	Furniture and fittings		Purchase of Office and Residential Furniture and Fittings
<b>Total</b>	<b>500,000</b>	<b>125,000</b>	<b>312,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>125,000</i>	<i>312,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>500,000</b>	<b>125,000</b>	<b>312,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>125,000</i>	<i>312,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 214-0973 Strengthening Mission in Geneva**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Improve Uganda's Image

**Outputs:** Furniture purchased  
Switch board, generator, Fax and security systems installed

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 78 Purchase of Furniture and fictures</b>	Purchase of Office and Residential Furniture and Fittings		Purchase of Office and Residential Furniture and Fittings	
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>220,000</b>	
<i>GoU Development</i>	<i>80,000</i>	<i>80,000</i>	<i>220,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>80,000</b>	<b>80,000</b>	<b>220,000</b>	
<i>GoU Development</i>	<i>80,000</i>	<i>80,000</i>	<i>220,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 215-1254 Strengthening Mission in Japan**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

**Outputs:** Furniture

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			Purchase of Motor Vehicles and Other Transport Equipment	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>186,200</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>186,200</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>186,200</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>186,200</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 216-0991 Strengthening Mission in Libya**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** 6/30/2015 **Projected End Date:**

**Project 217-1065 Strengthening Mission in Saudi Arabia**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** To improve Uganda's image abroad.

**Outputs:** Furniture purchased

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 75</b> Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Rep Car	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 52 78</b> Purchase of Furniture and furniture			Purchase of furniture	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	



# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 218-0974 Strengthening Mission in Denmark**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure			Government Buildings and Administrative Infrastructure	
Total	0	0	400,000	
GoU Development	0	0	400,000	
External Financing	0	0	0	
GRAND TOTAL	0	0	400,000	
GoU Development	0	0	400,000	
External Financing	0	0	0	

**Project 219-0975 Strengthening Mission in Belgium**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Generate revenue from the properties in Brussels

**Outputs:** Renovation of the two properties and reconstruction of the former residence  
Vehicles procured  
Security equipment and furniture procured

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure			Renovation of Chancery and Official Residence	
Total	0	0	800,000	
GoU Development	0	0	800,000	
External Financing	0	0	0	
GRAND TOTAL	0	0	800,000	
GoU Development	0	0	800,000	
External Financing	0	0	0	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 220-0977 Strengthening Mission in Italy**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:**

**Projected End Date:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Motor Vehicles and Other Transport Equipment	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 221-1177 Strengthening Mission in DR Congo**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** To save costs spent on rent through renovation of Uganda's property in Kinshasa

**Outputs:** Renovation of the two buildings (Former Chancery and Residence)  
Furniture,  
Security and  
Transport equipments

**Start Date:**

**Projected End Date:**

6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure	Completion of renovation of former Chancery at Tobalbaye in Kishansa, DRC		Completion of renovation of former Chancery at Tobalbaye in Kishansa, DRC	
<b>Total</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,010,000</b>	
<i>GoU Development</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,010,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,010,000</b>	
<i>GoU Development</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,010,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project 223-0405 Strengthening Mission in Sudan**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** 6/30/2015 **Projected End Date:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 75</b> Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Motor Vehicles and Other Transport Equipment	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 52 78</b> Purchase of Furniture and Fittings			Purchase of Office and Residential Furniture and Fittings	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 224-0925 Strengthening Mission in France**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Improve Uganda's image abroad

**Outputs:** Chancery renovated

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 72</b> Government Buildings and Administrative Infrastructure	Renovation of Chancery building		Government Buildings and Administrative Infrastructure	
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>100,000</i>	<i>100,000</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>100,000</i>	<i>100,000</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project 225-0926 Strengthening Mission in Germany**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of utility Car	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 226-0927 Strengthening Mission in Iran**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 77 Purchase of machinery			Purchase of machinery and equipment	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>41,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
16 52 78 Purchase of Furniture and fictures	Purchase of furniture		Purchase of Office and Residential Furniture and Fittings	
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>66,000</b>	
<i>GoU Development</i>	<i>40,000</i>	<i>40,000</i>	<i>66,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>40,000</b>	<b>40,000</b>	<b>107,000</b>	
<i>GoU Development</i>	<i>40,000</i>	<i>40,000</i>	<i>107,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 227-0928 Strengthening Mission in Russia**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:**

**Projected End Date:**

**Project 228-0929 Strengthening Mission in Canberra**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:**

**Projected End Date:**

6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 5277</b> Purchase of machinery			Purchase of machinery and equipment	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 5278</b> Purchase of Furniture and fictures	Purchase of Office and Residential Furniture and Fittings		furniture and fittings procured	
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<i>GoU Development</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>50,000</i>	<i>50,000</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project** 229-0976 Strengthening Mission in Juba

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** To save rent costs through the construction the chancery

**Outputs:** Representation vehicles,  
Security equipment and  
Construction of the Chancery and residences

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 52 72 Government Buildings and Administrative Infrastructure			Construction of Chancery	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
16 52 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Motor Utility car	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
16 52 77 Purchase of machinery			Purchase of generator	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>830,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project** 230-1124 Strengthening Abu Dhabi Mission

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 75</b> Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Motor Vehicles	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 52 77</b> Purchase of machinery	Machinery and equipment (Copiers, faxes)		Machinery and equipment	
<b>Total</b>	<b>24,000</b>	<b>24,000</b>	<b>21,000</b>	
<i>GoU Development</i>	<i>24,000</i>	<i>24,000</i>	<i>21,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>24,000</b>	<b>24,000</b>	<b>221,000</b>	
<i>GoU Development</i>	<i>24,000</i>	<i>24,000</i>	<i>221,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 231-1125 Strengthening Bujumbura Mission**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** 6/30/2015 **Projected End Date:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 72</b> Government Buildings and Administrative Infrastructure			Government Buildings and Administrative Infrastructure	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 52 75</b> Purchase of Motor Vehicles and Other Transport Equipment			Purchase of Motor Vehicles and Other Transport Equipment	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 52 78</b> Purchase of Furniture and furniture			Purchase of furniture and fittings	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>61,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>461,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	



# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project 232-1169 Strengthening Consulate in Guangzhou**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:** Improve Uganda's Image abroad

**Outputs:** land purchased

**Start Date:** 6/30/2015 **Projected End Date:**

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 71 Acquisition of Land by Government</b>	Purchase of land for construction of a chancer		Acquisition of Land by Government	
<b>Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>2,700,000</b>	
<i>GoU Development</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>2,700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>2,700,000</b>	
<i>GoU Development</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>2,700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 233-1237 Strengthening Mission in Ankara**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** **Projected End Date:** 6/30/2015

# Vote: 200 201-236 Missions Abroad

**Vote Function: 16 52 Overseas Mission Services**

**Project 234-1287 Strengthening Mission in Somalia**

## Project Profile

*Responsible Officer:*

*Objectives:*

*Outputs:*

*Start Date:* *Projected End Date:* 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 5272 Government Buildings and Administrative Infrastructure</b>			Government Buildings and Administrative Infrastructure	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 5277 Purchase of machinery</b>	Purchase of security systems, Generator, Photocopier, Scanner, fax, telephone sets		Machinery and equipment	
<b>Total</b>	<b>226,000</b>	<b>226,000</b>	<b>90,000</b>	
<i>GoU Development</i>	<i>226,000</i>	<i>226,000</i>	<i>90,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>226,000</b>	<b>226,000</b>	<b>390,000</b>	
<i>GoU Development</i>	<i>226,000</i>	<i>226,000</i>	<i>390,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 235-1299 Strengthening Mission in Malaysia**

## Project Profile

*Responsible Officer:* Head of Mission

*Objectives:*

*Outputs:*

*Start Date:* 1/7/2014 *Projected End Date:* 6/30/2015

# Vote: 200 201-236 Missions Abroad

**Vote Function:** 16 52 Overseas Mission Services

**Project 236-1300 Strengthening the Consulate in Mombasa**

## Project Profile

**Responsible Officer:** Head of Mission

**Objectives:**

**Outputs:**

**Start Date:** 1/7/2014 **Projected End Date:** 6/30/2015

## Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 52 72 Government Buildings and Administrative Infrastructure</b>			Government Buildings and Administrative Infrastructure	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>16 52 78 Purchase of Furniture and fictures</b>	Purchase of furniture		Procurement of furniture	
<b>Total</b>	<b>26,000</b>	<b>26,000</b>	<b>50,000</b>	
<i>GoU Development</i>	<i>26,000</i>	<i>26,000</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>26,000</b>	<b>26,000</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>26,000</i>	<i>26,000</i>	<i>100,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Table V3.2: Past and Medum Term Key Vote Output Indicators\***

Vote 1652: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15	Releases	MTEF Projections		
		Approved Plan	Prel. Actual	2015/16	2016/17	2017/18
<b>Vote: 200 201-236 Missions Abroad</b>						
<i>Vote Function:1652 Overseas Mission Services</i>						
<b>Vote Function Cost (US\$ bn)</b>	<b>47.369</b>	<b>95.264</b>	<b>66.889</b>	<b>124.713</b>		
<i>VF Cost Excluding Ext. Fin</i>	<i>47.369</i>	<i>95.264</i>	<i>66.889</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>47.369</b>	<b>95.264</b>	<b>66.889</b>	<b>124.713</b>		
	<i>47.369</i>	<i>95.264</i>	<i>66.889</i>			

\* Excluding Taxes and Arrears

## Medium Term Plans

Open missions in Strategic locationsthat serve best our cooperation and consular interests

Development of Uganda's properties abroad

Cooperation FrameworksInitiated, promoted and strengthened.

# Vote: 200 201-236 Missions Abroad

Consular services provided on routine basis.

Trade, investments, tourism and technology transfer promoted continuously.

Public diplomacy and Image building programmes continuously implemented.

Peace and Security promoted

## (i) Measures to improve Efficiency

Like the Headquarters, missions have adopted the score card method of performance measurement to improve efficiency.

**Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1652 Overseas Mission Services</i>					
Unit costs do not apply for Missions because they operate in different currency cities					

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# Vote: 200

## 201-236 Missions Abroad

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# Vote: 200 201-236 Missions Abroad

## (ii) Vote Investment Plans

The Ministry will continue as guided by the Policy on Acquisition, Development and Maintenance of properties to manage properties abroad for Uganda and in the medium term the Ministry will concentrate on constructions in Kigali, Ottawa, Kinshasa, Brussels, Nairobi, Abuja and Addis Ababa.

### Nairobi:

Structural drawings have been approved by NBO City Authorities and renovation works at both the residence and chancery are ongoing. For continuity of the project, additional Ushs 2 billion has been allocated for renovation of Uganda House and Ambassador's residence.

### Kinshasa:

The renovation and up-grade are still ongoing, the main building and annex have been roofed. Interior & exterior works are on-going and expected to be completed in FY 2015/16.

### Pretoria:

Procurement process finalized contract signed and work is ongoing. Ushs 684million has been allocated to facilitate the renovation of official residence.

Brussels: Ushs 1 billion has been allocated for renovation of chancery and official residence.

### Paris:

Studies required for renovations required have been undertaken. Ushs 1 billion has been allocated for renovation of the chancery.

### Beijing:

Additional Ushs 0.620 billion is allocated to complete the part payment for land.

### Gaungzhou:

Plot of land was offered for purchase at \$1.5 million, Ushs 1 billion was provided in FY 2014/15. Additional Ushs 2.7 billion is allocated to complete the part payment.

### Ottawa:

Architectural drawings, BOQs and solicitation documents have been completed for the chancery. Ushs 1.2 bn has been allocated for renovation of official residence and construction of chancery.

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	79.3	106.8	99.3	100.2	83.3%	85.7%	69.0%	69.2%
Investment (Capital Purchases)	15.9	17.9	44.7	44.7	16.7%	14.3%	31.0%	30.8%
<b>Grand Total</b>	<b>95.3</b>	<b>124.7</b>	<b>144.0</b>	<b>144.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)**

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 16 52 Overseas Mission Services</b>				
<i>Project 201-0398 Strengthening Mission in New York</i>				
<b>165272 Government Buildings and Administrative Infrastructure</b>			renovate building	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>1,954,400</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>	<i>0</i>			<i>1,954,400</i>
<i>Project 203-0399 Strengthening Mission in Canada</i>				
				<b>149</b>

# Vote: 200 201-236 Missions Abroad

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>165272 Government Buildings and Administrative Infrastructure</b>			Official residence renovation and construction of Chancery
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 206-0892 Strengthening Mission in Kenya</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Completion of renovation of Ambassadors residence and renovation of Uganda House		Completion of renovation of Ambassadors residence and renovation of Uganda House
<b>Total</b>	<b>4,129,620</b>	<b>4,129,620</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>4,129,620</i>	<i>4,129,620</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 207-0400 Strengthening Mission in Tanzania</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>			Renovation of Chancery Drive ways and security house including procurement of supervising consultant
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 209-0972 Strengthening Mission in South Africa</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>			Renovation of Official residence
<b>Total</b>	<b>0</b>	<b>0</b>	<b>684,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>684,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 212-0403 Strengthening Mission in China</i>			
<b>165271 Acquisition of Land by Government</b>	Purchase of land for construction of Chancery		Purchase of land for construction of Chancery
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>620,000</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>620,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 219-0975 Strengthening Mission in Belgium</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>			Renovation of Chancery and Official Residence
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 221-1177 Strengthening Mission in DR Congo</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>	Completion of renovation of former Chancery at Toba Baye in Kishansa, DRC		Completion of renovation of former Chancery at Toba Baye in Kishansa, DRC
<b>Total</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,010,000</b>
<i>GoU Development</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,010,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 224-0925 Strengthening Mission in France</i>			
<b>165272 Government Buildings and</b>	Renovation of Chancery building		Government Buildings and Administrative Infrastructure

# Vote: 200 201-236 Missions Abroad

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Administrative Infrastructure</b>			
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>100,000</i>	<i>100,000</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 229-0976 Strengthening Mission in Juba</i>			
<b>165272 Government Buildings and Administrative Infrastructure</b>			Construction of Chancery
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 232-1169 Strengthening Consulate in Guangzhou</i>			
<b>165271 Acquisition of Land by Government</b>	Purchase of land for construction of a chancery		Acquisition of Land by Government
<b>Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>2,700,000</b>
<i>GoU Development</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>2,700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## (iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

## V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function\*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
<b>Vote: 200 201-236 Missions Abroad</b>						
1652 Overseas Mission Services	47.369	95.264	66.889	124.713	144.031	144.929
<b>Total for Vote:</b>	<b>47.369</b>	<b>95.264</b>	<b>66.889</b>	<b>124.713</b>	<b>15.330</b>	<b>144.929</b>

### (i) The Total Budget over the Medium Term

Overseas mission services for 35 missions abroad will be allocated Ushs 93.5 billion in FY 2015/16 of which Ushs 77.6 bn will be consumption expenditure and Ushs 15.9 bn is Investment expenditure. In FY 2016/17 and FY 2017/18, allocation is projected to be Ushs 114.2 bn of which Ushs 69.5 bn will be consumption expenditure and Ushs 44.7 bn is Investment expenditure.

### (ii) The major expenditure allocations in the Vote for 2015/16

Missions abroad will spend more of the funds in vote function of overseas mission services, on rent, staff salaries, telecommunication, renovation and construction.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

The major planned changes in resource allocation for the Ministry are of two folds;

(a) More funding will be allocated for development in the medium term

(b) The funds that were allocated for Support to PGA will be reallocated to facilitate Commercial diplomacy after the end of tenure for Uganda's presidency of UNGA



# Vote: 200 201-236 Missions Abroad

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1601 Overseas Mission Services</i>	
<b>Output: 1652 01 Cooperation frameworks</b>	
<b>US\$ Bn: 29.187</b> cooperation frameworks strengthened	<i>Funds cater for shortfalls in the 35 Missions abroad and are meant to support representation of Uganda in various countries.</i>
<b>Output: 1652 02 Consulars services</b>	
<b>US\$ Bn: -0.927</b> The re-allocation is intended to strengthen Commercial diplomacy in the form of office equipment.	<i>The funds have been reallocated to strengthen commercial diplomacy through promotion of Trade, tourism, investment and education</i>
<b>Output: 1652 03 Security Council Services</b>	
<b>US\$ Bn: -0.868</b> Facilitation of Uganda's presidency of the General Assembly	<i>The funds have been reallocated to facilitate Commercial diplomacy</i>
<b>Output: 1652 72 Government Buildings and Administrative Infrastructure</b>	
<b>US\$ Bn: 2.709</b> Additional funding has been allocated for development through a re-allocation.	<i>Government Building and Administrative Infrastructure for missions.</i>
<b>Output: 1652 77 Purchase of machinery</b>	
<b>US\$ Bn: -0.775</b> The funds will be reallocated from purchase of motor vehicles to provide for purchase of security and surveillance equipment in the missions abroad	<i>The funds will be reallocated to provide for purchase of security and surveillance equipment in the missions abroad, to strengthen security in missions</i>

**Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item**

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class: Outputs Provided</b>	<b>79,334.2</b>	<b>0.0</b>	<b>0.0</b>	<b>79,334.2</b>	<b>103,693.9</b>	<b>0.0</b>	<b>3,134.7</b>	<b>106,828.6</b>
211103 Allowances	24,125.7	0.0	0.0	24,125.7	29,221.3	0.0	543.9	29,765.2
211105 Missions staff salaries	14,394.9	0.0	0.0	14,394.9	16,415.5	0.0	0.0	16,415.5
212101 Social Security Contributions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
212201 Social Security Contributions	722.3	0.0	0.0	722.3	1,791.1	0.0	0.0	1,791.1
213001 Medical expenses (To employees)	3,077.8	0.0	0.0	3,077.8	5,081.1	0.0	80.4	5,161.5
213002 Incapacity, death benefits and funeral expens	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0
221001 Advertising and Public Relations	400.8	0.0	0.0	400.8	463.7	0.0	0.0	463.7
221002 Workshops and Seminars	108.5	0.0	0.0	108.5	108.5	0.0	0.0	108.5
221003 Staff Training	59.9	0.0	0.0	59.9	59.9	0.0	0.0	59.9
221005 Hire of Venue (chairs, projector, etc)	128.0	0.0	0.0	128.0	161.0	0.0	0.0	161.0
221006 Commissions and related charges	6.0	0.0	0.0	6.0	6.0	0.0	0.0	6.0
221007 Books, Periodicals & Newspapers	108.3	0.0	0.0	108.3	116.7	0.0	0.0	116.7
221008 Computer supplies and Information Technol	184.8	0.0	0.0	184.8	197.4	0.0	0.0	197.4
221009 Welfare and Entertainment	990.1	0.0	0.0	990.1	1,146.6	0.0	0.0	1,146.6
221011 Printing, Stationery, Photocopying and Bind	783.1	0.0	0.0	783.1	809.2	0.0	0.0	809.2
221012 Small Office Equipment	106.0	0.0	0.0	106.0	114.7	0.0	0.0	114.7
221014 Bank Charges and other Bank related costs	71.8	0.0	0.0	71.8	75.7	0.0	0.0	75.7
221017 Subscriptions	81.2	0.0	0.0	81.2	349.0	0.0	0.0	349.0
221018 Exchange losses/ gains	28.0	0.0	0.0	28.0	3,445.3	0.0	0.0	3,445.3
222001 Telecommunications	1,344.9	0.0	0.0	1,344.9	1,503.5	0.0	0.0	1,503.5
222002 Postage and Courier	218.7	0.0	0.0	218.7	265.2	0.0	0.0	265.2
222003 Information and communications technology	142.9	0.0	0.0	142.9	168.5	0.0	0.0	168.5
223001 Property Expenses	246.7	0.0	0.0	246.7	244.4	0.0	0.0	244.4
223002 Rates	51.8	0.0	0.0	51.8	81.8	0.0	670.1	751.9
223003 Rent – (Produced Assets) to private entities	20,296.0	0.0	0.0	20,296.0	26,367.1	0.0	0.0	26,367.1
223004 Guard and Security services	557.3	0.0	0.0	557.3	1,557.1	0.0	0.0	1,557.1
223005 Electricity	1,329.7	0.0	0.0	1,329.7	2,013.0	0.0	335.0	2,348.0
223006 Water	416.9	0.0	0.0	416.9	447.4	0.0	124.0	571.3
223007 Other Utilities- (fuel, gas, firewood, charcoal	779.0	0.0	0.0	779.0	799.0	0.0	345.1	1,144.1
223901 Rent – (Produced Assets) to other govt. units	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
226001 Insurances	439.8	0.0	0.0	439.8	458.2	0.0	134.0	592.2
226002 Licenses	0.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0
227001 Travel inland	1,609.6	152	0.0	1,609.6	1,904.5	0.0	0.0	1,904.5

# Vote: 200 201-236 Missions Abroad

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227002 Travel abroad	3,207.0	0.0	0.0	3,207.0	3,858.7	0.0	0.0	3,858.7
227003 Carriage, Haulage, Freight and transport hire	1,121.4	0.0	0.0	1,121.4	1,687.0	0.0	0.0	1,687.0
227004 Fuel, Lubricants and Oils	984.9	0.0	0.0	984.9	1,047.8	0.0	0.0	1,047.8
228001 Maintenance - Civil	260.6	0.0	0.0	260.6	630.9	0.0	335.0	965.9
228002 Maintenance - Vehicles	606.6	0.0	0.0	606.6	596.8	0.0	0.0	596.8
228003 Maintenance – Machinery, Equipment & Fu	275.9	0.0	0.0	275.9	203.8	0.0	359.3	563.1
228004 Maintenance – Other	56.5	0.0	0.0	56.5	180.1	0.0	207.9	388.0
282101 Donations	2.7	0.0	0.0	2.7	2.7	0.0	0.0	2.7
<b>Output Class: Capital Purchases</b>	<b>15,930.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,930.2</b>	<b>15,930.2</b>	<b>0.0</b>	<b>1,954.4</b>	<b>17,884.6</b>
231001 Non Residential buildings (Depreciation)	8,095.6	0.0	0.0	8,095.6	7,950.0	0.0	0.0	7,950.0
231002 Residential buildings (Depreciation)	194.0	0.0	0.0	194.0	684.0	0.0	1,954.4	2,638.4
231004 Transport equipment	1,924.0	0.0	0.0	1,924.0	1,616.2	0.0	0.0	1,616.2
231005 Machinery and equipment	1,106.8	0.0	0.0	1,106.8	292.0	0.0	0.0	292.0
231006 Furniture and fittings (Depreciation)	1,059.8	0.0	0.0	1,059.8	1,229.0	0.0	0.0	1,229.0
281501 Environment Impact Assessment for Capital	0.0	0.0	0.0	0.0	210.0	0.0	0.0	210.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	200.0	0.0	0.0	200.0
311101 Land	3,550.0	0.0	0.0	3,550.0	3,749.0	0.0	0.0	3,749.0
<b>Output Class: Arrears</b>	<b>137.8</b>	<b>0.0</b>	<b>0.0</b>	<b>137.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
321608 Pension arrears (Budgeting)	137.8	0.0	0.0	137.8	0.0	0.0	0.0	0.0
<b>Grand Total:</b>	<b>95,402.2</b>	<b>0.0</b>	<b>0.0</b>	<b>95,402.2</b>	<b>119,624.1</b>	<b>0.0</b>	<b>5,089.1</b>	<b>124,713.2</b>
Total Excluding Taxes, Arrears and AIA	95,264.4	0.0	0.0	95,264.4	119,624.1	0.0	0.0	119,624.1

\*\*\*where AIA is Appropriation in Aid

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

<b>Objective:</b>	Put in consideration the gender issues in all the programs and activities of the Ministry
<b>Issue of Concern :</b>	Gender Awareness
<b>Proposed Interventions</b>	
	Equitable distribution of females in recruitments of local staff
	Collaborate with Ministry of Gender, labor and Social Development on matters of gender negotiations
	Participate in the implementation of the conventions on the elimination of all forms of discrimination against women
<b>Budget Allocations</b>	UGX billion 0.01
<b>Performance Indicators</b>	No of workshops on gender issues attended

#### (b) HIV/AIDS

<b>Objective:</b>	Implement the HIV/AIDS work place policy
<b>Issue of Concern :</b>	HIV/AIDS Prevention and management
<b>Proposed Interventions</b>	
	Provide psychosocial support to staff infected and affected by HIV/AIDSs
	Scale up HIV/AIDSs prevention activities through provision of condoms and sensitization
	Campaigns/workshops

# Vote: 200 201-236 Missions Abroad

Encourage Foreign Service staff to stay with their spouses wherever they are posted

Create an enabling environment for increasing employment opportunities and productivity for people infected and affected by HIV/AIDs

*Budget Allocations* UGX billion 0.02

*Performance Indicators* No of condoms distributed

No. of officers trained as counselors

## (c) Environment

**Objective:** Put into consideration environment issues in all programs/activities of the Ministry

*Issue of Concern* :Is the environment clean, safe and secure?

*Proposed Interventions*

Ensure healthy and clean environments for Missions aboard

Promote proper waste disposal

*Budget Allocations* UGX billion 0.01

*Performance Indicators* Is the environment clean, safe and secure? Yes/No

## (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Rent & rates – produced assets – from other govt. units			5.173		6.173
Rent & Rates - Non-Produced Assets – from other Govt units				6.000	6.100
Migration Permits		0.000	8.157		8.157
Migration Permits				7.000	7.400
<b>Total:</b>		<b>0.000</b>	<b>13.330</b>	<b>13.000</b>	<b>27.830</b>

The Ministry collected an audited NTR of Ushs 13 billion shillings during financial year 2013/14 and therefore projects to collect Ushs 13.5 billion in Financial Year 2015/16 from renting properties abroad, visas and other receipts from issuing of documents.

# Vote:201 Mission in New York

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters New York	1,249,192	8,240,499	9,489,691	1,545,995	10,196,970	11,742,965
Total Recurrent Budget Estimates for Vote Function:		1,249,192	8,240,499	9,489,691	1,545,995	10,196,970	11,742,965
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0398	Strengthening Mission in New York	0	0	0	80,000	0	80,000
Total Development Budget Estimates for Vote Function:		0	0	0	80,000	0	80,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		9,489,691	0	9,489,691	11,822,965	0	11,822,965
Total Excluding Taxes and Arrears		9,489,691	0	9,489,691	11,822,965	0	11,822,965
Total Vote 201		9,489,691	0	9,489,691	11,822,965	0	11,822,965
Total Excluding Taxes and Arrears		9,489,691	0	9,489,691	11,822,965	0	11,822,965

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>	<b>11,742,965</b>	<b>0</b>	<b>11,742,965</b>
211103 Allowances	2,934,300	0	2,934,300	2,701,758	0	2,701,758
211105 Missions staff salaries	1,249,192	0	1,249,192	1,545,995	0	1,545,995
213001 Medical expenses (To employees)	721,000	0	721,000	1,453,446	0	1,453,446
213003 Retrenchment costs	0	0	0	141,953	0	141,953
221001 Advertising and Public Relations	58,698	0	58,698	95,544	0	95,544
221007 Books, Periodicals & Newspapers	20,000	0	20,000	36,752	0	36,752
221009 Welfare and Entertainment	180,000	0	180,000	185,538	0	185,538
221011 Printing, Stationery, Photocopying and Binding	82,000	0	82,000	100,427	0	100,427
221012 Small Office Equipment	29,000	0	29,000	29,000	0	29,000
221018 Exchange losses/ gains	0	0	0	345,481	0	345,481
222001 Telecommunications	150,000	0	150,000	160,051	0	160,051
222002 Postage and Courier	20,000	0	20,000	25,026	0	25,026
222003 Information and communications technology (ICT)	10,000	0	10,000	21,726	0	21,726
223003 Rent – (Produced Assets) to private entities	2,175,000	0	2,175,000	2,713,736	0	2,713,736
223005 Electricity	399,000	0	399,000	432,184	0	432,184
223006 Water	60,000	0	60,000	58,896	0	58,896
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392,000	0	392,000	392,000	0	392,000
226001 Insurances	20,000	0	20,000	33,402	0	33,402
227001 Travel inland	265,000	0	265,000	193,478	0	193,478
227002 Travel abroad	465,500	0	465,500	535,775	0	535,775
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	375,970	0	375,970
227004 Fuel, Lubricants and Oils	40,000	0	40,000	76,296	0	76,296
228001 Maintenance - Civil	29,000	0	29,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	45,128	0	45,128
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	90,000	43,402	0	43,402
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
231006 Furniture and fittings (Depreciation)	0	0	0	80,000	0	80,000
<b>Grand Total Vote 201</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>	<b>11,822,965</b>	<b>0</b>	<b>11,822,965</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,489,691</i>	<i>0</i>	<i>9,489,691</i>	<i>11,822,965</i>	<i>0</i>	<i>11,822,965</i>

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

**Vote Function 1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**Programme 01 Headquarters New York**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>						
211103 Allowances	0	1,474,300	1,474,300	0	1,744,271	1,744,271
211105 Missions staff salaries	1,249,192	0	1,249,192	1,545,995	0	1,545,995
213001 Medical expenses (To employees)	0	551,000	551,000	0	1,094,576	1,094,576
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and	0	62,000	62,000	0	62,000	62,000
221012 Small Office Equipment	0	29,000	29,000	0	29,000	29,000
221018 Exchange losses/ gains	0	0	0	0	345,481	345,481
222001 Telecommunications	0	50,000	50,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
222003 Information and communications techn	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private enti	0	1,000,000	1,000,000	0	1,872,648	1,872,648
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	50,520	50,520
223007 Other Utilities- (fuel, gas, firewood, cha	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227002 Travel abroad	0	20,000	20,000	0	24,275	24,275
227003 Carriage, Haulage, Freight and transpor	0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Output 165201:</b>	<b>1,249,192</b>	<b>3,651,300</b>	<b>4,900,492</b>	<b>1,545,995</b>	<b>5,707,771</b>	<b>7,253,766</b>
<b>Output:165202 Consulars services</b>						
211103 Allowances	0	252,000	252,000	0	252,000	252,000
213001 Medical expenses (To employees)	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
222001 Telecommunications	0	100,000	100,000	0	100,000	100,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	29,000	29,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	191,000	191,000	0	191,000	191,000
226001 Insurances	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227002 Travel abroad	0	145,500	145,500	0	145,500	145,500
227003 Carriage, Haulage, Freight and transpor	0	75,000	75,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001 Maintenance - Civil	0	29,000	29,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
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>1,057,500</b>	<b>1,057,500</b>	<b>0</b>	<b>1,057,500</b>	<b>1,057,500</b>
<b>Output:165203 Security Council Services</b>						
211103 Allowances	0	900,000	900,000	0	197,741	197,741
213001 Medical expenses (To employees)	0	80,000	80,000	0	268,870	268,870
213003 Retrenchment costs	0	0	0	0	141,953	141,953
221001 Advertising and Public Relations	0	0	0	0	36,854	36,854
221007 Books, Periodicals & Newspapers	0	0	0	0	16,752	16,752
221009 Welfare and Entertainment	0	100,000	100,000	0	105,538	105,538
221011 Printing, Stationery, Photocopying and	0	0	0	0	18,427	18,427
222001 Telecommunications	0	0	0	0	10,051	10,051
222002 Postage and Courier	0	0	0	0	5,026	5,026
222003 Information and communications techn	0	0	0	0	11,726	11,726
223003 Rent – (Produced Assets) to private enti	0	1,000,000	1,000,000	0	637,088	637,088
223005 Electricity	0	30,000	30,000	0	36,184	36,184
223006 Water	0	30,000	30,000	0	8,376	8,376
226001 Insurances	0	0	0	0	13,402	13,402

# Vote:201 Mission in New York

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

## *Vote Function 1652 Overseas Mission Services*

### **Programme 01 Headquarters New York**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
227001 Travel inland	0	100,000	100,000	0	28,478	28,478
227002 Travel abroad	0	300,000	300,000	0	366,000	366,000
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	295,970	295,970
227004 Fuel, Lubricants and Oils	0	0	0	0	36,296	36,296
228002 Maintenance - Vehicles	0	0	0	0	25,128	25,128
228003 Maintenance – Machinery, Equipment	0	60,000	60,000	0	13,402	13,402
<b>Total Cost of Output 165203:</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>0</b>	<b>2,273,262</b>	<b>2,273,262</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>						
211103 Allowances	0	308,000	308,000	0	507,747	507,747
221001 Advertising and Public Relations	0	58,698	58,698	0	58,690	58,690
223003 Rent – (Produced Assets) to private enti	0	175,000	175,000	0	175,000	175,000
223005 Electricity	0	269,000	269,000	0	296,000	296,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	121,000	121,000	0	121,000	121,000
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>931,698</b>	<b>931,698</b>	<b>0</b>	<b>1,158,437</b>	<b>1,158,437</b>
<b>Total Cost of Outputs Provided</b>	<b>1,249,192</b>	<b>8,240,499</b>	<b>9,489,691</b>	<b>1,545,995</b>	<b>10,196,970</b>	<b>11,742,965</b>
<b>Total Programme 01</b>	<b>1,249,192</b>	<b>8,240,499</b>	<b>9,489,691</b>	<b>1,545,995</b>	<b>10,196,970</b>	<b>11,742,965</b>
<i>Total Excluding Arrears</i>	<i>1,249,192</i>	<i>8,240,499</i>	<i>9,489,691</i>	<i>1,545,995</i>	<i>10,196,970</i>	<i>11,742,965</i>

## **Development Budget Estimates**

### **Project 0398 Strengthening Mission in New York**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:165278 Purchase of Furniture and fixtures</b>						
231006 Furniture and fittings (Depreciation)	0	0	0	80,000	0	80,000
<b>Total Cost of Output 165278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Project 0398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>	<b>11,822,965</b>		<b>11,822,965</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,489,691</i>	<i>0</i>	<i>9,489,691</i>	<i>11,822,965</i>		<i>11,822,965</i>
<b>Grand Total Vote 201</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>	<b>11,822,965</b>		<b>11,822,965</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,489,691</i>	<i>0</i>	<i>9,489,691</i>	<i>11,822,965</i>		<i>11,822,965</i>





# Vote:202 Mission in London

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters London	807,765	2,201,542	3,009,307	1,077,930	3,433,880	4,511,810
Total Recurrent Budget Estimates for Vote Function:		807,765	2,201,542	3,009,307	1,077,930	3,433,880	4,511,810
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0894	Strengthening Mission in England	128,324	0	128,324	200,000	0	200,000
Total Development Budget Estimates for Vote Function:		128,324	0	128,324	200,000	0	200,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,137,631	0	3,137,631	4,711,810	0	4,711,810
Total Excluding Taxes and Arrears		3,137,631	0	3,137,631	4,711,810	0	4,711,810
Total Vote 202		3,137,631	0	3,137,631	4,711,810	0	4,711,810
Total Excluding Taxes and Arrears		3,137,631	0	3,137,631	4,711,810	0	4,711,810

# Vote:202 Mission in London

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,009,307</b>	<b>0</b>	<b>3,009,307</b>	<b>4,511,810</b>	<b>0</b>	<b>4,511,810</b>
211103 Allowances	975,542	0	975,542	1,596,097	0	1,596,097
211105 Missions staff salaries	807,765	0	807,765	1,077,930	0	1,077,930
212201 Social Security Contributions	69,000	0	69,000	77,000	0	77,000
213001 Medical expenses (To employees)	65,000	0	65,000	77,376	0	77,376
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
221018 Exchange losses/ gains	0	0	0	108,916	0	108,916
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	20,000	0	20,000	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	738,600	0	738,600
223005 Electricity	42,000	0	42,000	221,356	0	221,356
223006 Water	8,000	0	8,000	18,260	0	18,260
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	40,000	40,000	0	40,000
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	104,275	0	104,275
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
<b>Investment (Capital Purchases)</b>	<b>128,324</b>	<b>0</b>	<b>128,324</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
231005 Machinery and equipment	70,000	0	70,000	0	0	0
231006 Furniture and fittings (Depreciation)	58,324	0	58,324	200,000	0	200,000
<b>Grand Total Vote 202</b>	<b>3,137,631</b>	<b>0</b>	<b>3,137,631</b>	<b>4,711,810</b>	<b>0</b>	<b>4,711,810</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,137,631</i>	<i>0</i>	<i>3,137,631</i>	<i>4,711,810</i>	<i>0</i>	<i>4,711,810</i>

# Vote:202 Mission in London

**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**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	552,242	<b>552,242</b>	0	1,172,797	<b>1,172,797</b>
211105 Missions staff salaries		407,765	0	<b>407,765</b>	677,930	0	<b>677,930</b>
212201 Social Security Contributions		0	20,000	<b>20,000</b>	0	28,000	<b>28,000</b>
213001 Medical expenses (To employees)		0	35,000	<b>35,000</b>	0	47,376	<b>47,376</b>
221007 Books, Periodicals & Newspapers		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
221008 Computer supplies and Information Tec		0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment		0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
221011 Printing, Stationery, Photocopying and		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221012 Small Office Equipment		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	108,916	<b>108,916</b>
222001 Telecommunications		0	52,000	<b>52,000</b>	0	52,000	<b>52,000</b>
222002 Postage and Courier		0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
223002 Rates		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223003 Rent – (Produced Assets) to private enti		0	450,000	<b>450,000</b>	0	738,600	<b>738,600</b>
223005 Electricity		0	42,000	<b>42,000</b>	0	221,356	<b>221,356</b>
223006 Water		0	8,000	<b>8,000</b>	0	18,260	<b>18,260</b>
223007 Other Utilities- (fuel, gas, firewood, cha		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
226001 Insurances		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland		0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
227002 Travel abroad		0	0	<b>0</b>	0	4,275	<b>4,275</b>
227003 Carriage, Haulage, Freight and transpor		0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
227004 Fuel, Lubricants and Oils		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 165201:</b>		<b>407,765</b>	<b>1,514,242</b>	<b>1,922,007</b>	<b>677,930</b>	<b>2,746,580</b>	<b>3,424,510</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	333,300	<b>333,300</b>	0	333,300	<b>333,300</b>
211105 Missions staff salaries		400,000	0	<b>400,000</b>	400,000	0	<b>400,000</b>
213001 Medical expenses (To employees)		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223001 Property Expenses		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
226001 Insurances		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227002 Travel abroad		0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
228001 Maintenance - Civil		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 165202:</b>		<b>400,000</b>	<b>528,300</b>	<b>928,300</b>	<b>400,000</b>	<b>528,300</b>	<b>928,300</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
212201 Social Security Contributions		0	49,000	<b>49,000</b>	0	49,000	<b>49,000</b>
221001 Advertising and Public Relations		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>159,000</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>	<b>159,000</b>
<b>Total Cost of Outputs Provided</b>		<b>807,765</b>	<b>2,201,542</b>	<b>3,009,307</b>	<b>1,077,930</b>	<b>3,433,880</b>	<b>4,511,810</b>
<b>Total Programme 01</b>		<b>807,765</b>	<b>2,201,542</b>	<b>3,009,307</b>	<b>1,077,930</b>	<b>3,433,880</b>	<b>4,511,810</b>
<i>Total Excluding Arrears</i>		<i>807,765</i>	<i>2,201,542</i>	<i>3,009,307</i>	<i>1,077,930</i>	<i>3,433,880</i>	<i>4,511,810</i>

### *Development Budget Estimates*

#### **Project 0894 Strengthening Mission in England**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165277 Purchase of machinery</i></b>							
231005 Machinery and equipment		70,000	0	<b>70,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 165277:</b>		<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Output:165278 Purchase of Furniture and fixtures</i></b>							
231006 Furniture and fittings (Depreciation)		58,324	0	<b>58,324</b>	200,000	0	<b>200,000</b>

# Vote:202 Mission in London

**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>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 165278:</i>	<i>58,324</i>	<i>0</i>	<i>58,324</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost of Capital Purchases</b>	<b>128,324</b>	<b>0</b>	<b>128,324</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Project 0894</b>	<b>128,324</b>	<b>0</b>	<b>128,324</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>128,324</i>	<i>0</i>	<i>128,324</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,137,631</b>	<b>0</b>	<b>3,137,631</b>	<b>4,711,810</b>		<b>4,711,810</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,137,631</i>	<i>0</i>	<i>3,137,631</i>	<i>4,711,810</i>		<i>4,711,810</i>
<b>Grand Total Vote 202</b>	<b>3,137,631</b>	<b>0</b>	<b>3,137,631</b>	<b>4,711,810</b>		<b>4,711,810</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,137,631</i>	<i>0</i>	<i>3,137,631</i>	<i>4,711,810</i>		<i>4,711,810</i>



# Vote:203 Mission in Ottawa

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget		2015/16 Draft Estimates	
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Ottawa	571,000	1,763,117	2,334,117	770,000	2,978,238	3,748,238
Total Recurrent Budget Estimates for Vote Function:		571,000	1,763,117	2,334,117	770,000	2,978,238	3,748,238
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0399	Strengthening Mission in Canada	60,000	0	60,000	1,200,000	0	1,200,000
Total Development Budget Estimates for Vote Function:		60,000	0	60,000	1,200,000	0	1,200,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,394,117	0	2,394,117	4,948,238	0	4,948,238
Total Excluding Taxes and Arrears		2,394,117	0	2,394,117	4,948,238	0	4,948,238
Total Vote 203		2,394,117	0	2,394,117	4,948,238	0	4,948,238
Total Excluding Taxes and Arrears		2,394,117	0	2,394,117	4,948,238	0	4,948,238

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,334,117</b>	<b>0</b>	<b>2,334,117</b>	<b>3,748,238</b>	<b>0</b>	<b>3,748,238</b>
211103 Allowances	649,117	0	649,117	979,288	0	979,288
211105 Missions staff salaries	571,000	0	571,000	770,000	0	770,000
213001 Medical expenses (To employees)	115,000	0	115,000	301,535	0	301,535
221001 Advertising and Public Relations	15,000	0	15,000	30,000	0	30,000
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	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000	25,000	0	25,000
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
221018 Exchange losses/ gains	0	0	0	84,479	0	84,479
222001 Telecommunications	55,000	0	55,000	62,000	0	62,000
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	910,600	0	910,600
223004 Guard and Security services	8,000	0	8,000	8,000	0	8,000
223005 Electricity	48,000	0	48,000	86,820	0	86,820
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	100,000	0	100,000
227002 Travel abroad	80,000	0	80,000	152,516	0	152,516
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	55,000	0	55,000
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
<b>Investment (Capital Purchases)</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
231001 Non Residential buildings (Depreciation)	0	0	0	1,000,000	0	1,000,000
231004 Transport equipment	0	0	0	200,000	0	200,000
231006 Furniture and fittings (Depreciation)	60,000	0	60,000	0	0	0
<b>Grand Total Vote 203</b>	<b>2,394,117</b>	<b>0</b>	<b>2,394,117</b>	<b>4,948,238</b>	<b>0</b>	<b>4,948,238</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,394,117</i>	<i>0</i>	<i>2,394,117</i>	<i>4,948,238</i>	<i>0</i>	<i>4,948,238</i>

**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		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103	Allowances	0	593,117	593,117	0	923,288	923,288
211105	Missions staff salaries	571,000	0	571,000	770,000	0	770,000
213001	Medical expenses (To employees)	0	115,000	115,000	0	271,535	271,535
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
221018	Exchange losses/ gains	0	0	0	0	84,479	84,479
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	721,600	721,600
223005	Electricity	0	0	0	0	38,820	38,820
227001	Travel inland	0	45,000	45,000	0	100,000	100,000
227002	Travel abroad	0	80,000	80,000	0	152,516	152,516
227003	Carriage, Haulage, Freight and transpor	0	10,000	10,000	0	55,000	55,000
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	1,202,117	1,773,117	770,000	2,417,238	3,187,238
<b>Output:165202 Consulars services</b>							
211103	Allowances	0	11,000	11,000	0	11,000	11,000
213001	Medical expenses (To employees)	0	0	0	0	30,000	30,000
221001	Advertising and Public Relations	0	4,000	4,000	0	19,000	19,000
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	50,000	50,000
221011	Printing, Stationery, Photocopying and	0	35,000	35,000	0	25,000	25,000
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	62,000	62,000
223003	Rent – (Produced Assets) to private enti	0	261,000	261,000	0	189,000	189,000
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
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
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	1,763,117	2,334,117	770,000	2,978,238	3,748,238
Total Programme 01		571,000	1,763,117	2,334,117	770,000	2,978,238	3,748,238
Total Excluding Arrears		571,000	1,763,117	2,334,117	770,000	2,978,238	3,748,238

***Development Budget Estimates***

**Project 0399 Strengthening Mission in Canada**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 165272:		0	0	0	1,000,000	0	1,000,000
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	0	0	0	200,000	0	200,000
Total Cost of Output 165275:		0	0	0	200,000	0	200,000



# Vote:203 Mission in Ottawa

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0399 Strengthening Mission in Canada**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	60,000	0	60,000	0	0	0
<i>Total Cost of Output 165278:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Project 0399</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,394,117</b>	<b>0</b>	<b>2,394,117</b>	<b>4,948,238</b>		<b>4,948,238</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,394,117</i>	<i>0</i>	<i>2,394,117</i>	<i>4,948,238</i>		<i>4,948,238</i>
<b>Grand Total Vote 203</b>	<b>2,394,117</b>	<b>0</b>	<b>2,394,117</b>	<b>4,948,238</b>		<b>4,948,238</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,394,117</i>	<i>0</i>	<i>2,394,117</i>	<i>4,948,238</i>		<i>4,948,238</i>



# Vote:204 Mission in New Delhi

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters New Delhi	200,000	1,712,422	1,912,422	249,000	3,106,643	3,355,643
Total Recurrent Budget Estimates for Vote Function:		200,000	1,712,422	1,912,422	249,000	3,106,643	3,355,643
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0893	Strengthening Mission in India	0	0	0	100,000	0	100,000
Total Development Budget Estimates for Vote Function:		0	0	0	100,000	0	100,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,912,422	0	1,912,422	3,455,643	0	3,455,643
Total Excluding Taxes and Arrears		1,912,422	0	1,912,422	3,455,643	0	3,455,643
Total Vote 204		1,912,422	0	1,912,422	3,455,643	0	3,455,643
Total Excluding Taxes and Arrears		1,912,422	0	1,912,422	3,455,643	0	3,455,643

# Vote:204 Mission in New Delhi

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,912,422</b>	<b>0</b>	<b>1,912,422</b>	<b>3,355,643</b>	<b>0</b>	<b>3,355,643</b>
211103 Allowances	485,992	0	485,992	718,610	0	718,610
211105 Missions staff salaries	200,000	0	200,000	249,000	0	249,000
212201 Social Security Contributions	16,000	0	16,000	16,000	0	16,000
213001 Medical expenses (To employees)	75,000	0	75,000	147,376	0	147,376
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	1,809	0	1,809	1,809	0	1,809
221008 Computer supplies and Information Technology (IT)	10,001	0	10,001	10,001	0	10,001
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	16,000	0	16,000
221018 Exchange losses/ gains	0	0	0	69,216	0	69,216
222001 Telecommunications	23,000	0	23,000	23,000	0	23,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Expenses	2,800	0	2,800	2,800	0	2,800
223003 Rent – (Produced Assets) to private entities	793,920	0	793,920	1,478,000	0	1,478,000
223004 Guard and Security services	0	0	0	132,840	0	132,840
223005 Electricity	42,900	0	42,900	224,900	0	224,900
223006 Water	8,000	0	8,000	25,100	0	25,100
226001 Insurances	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	28,501	0	28,501	28,501	0	28,501
227002 Travel abroad	125,499	0	125,499	129,489	0	129,489
227004 Fuel, Lubricants and Oils	34,000	0	34,000	34,000	0	34,000
228002 Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
231006 Furniture and fittings (Depreciation)	0	0	0	100,000	0	100,000
<b>Grand Total Vote 204</b>	<b>1,912,422</b>	<b>0</b>	<b>1,912,422</b>	<b>3,455,643</b>	<b>0</b>	<b>3,455,643</b>
<b>Total Excluding Taxes and Arrears</b>	<b>1,912,422</b>	<b>0</b>	<b>1,912,422</b>	<b>3,455,643</b>	<b>0</b>	<b>3,455,643</b>

# Vote:204 Mission in New Delhi

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters New Delhi**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	152,992	152,992	0	385,610	385,610
211105 Missions staff salaries	200,000	0	200,000	249,000	0	249,000
213001 Medical expenses (To employees)	0	50,000	50,000	0	122,376	122,376
221007 Books, Periodicals & Newspapers	0	1,809	1,809	0	1,809	1,809
221008 Computer supplies and Information Tec	0	10,001	10,001	0	10,001	10,001
221018 Exchange losses/ gains	0	0	0	0	69,216	69,216
222001 Telecommunications	0	23,000	23,000	0	23,000	23,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private enti	0	687,000	687,000	0	1,371,080	1,371,080
223004 Guard and Security services	0	0	0	0	132,840	132,840
223005 Electricity	0	10,000	10,000	0	192,000	192,000
223006 Water	0	8,000	8,000	0	25,100	25,100
226001 Insurances	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	28,501	28,501	0	28,501	28,501
227002 Travel abroad	0	125,499	125,499	0	129,489	129,489
<b>Total Cost of Output 165201:</b>	<b>200,000</b>	<b>1,110,802</b>	<b>1,310,802</b>	<b>249,000</b>	<b>2,505,023</b>	<b>2,754,023</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	254,000	254,000	0	254,000	254,000
212201 Social Security Contributions	0	16,000	16,000	0	16,000	16,000
213001 Medical expenses (To employees)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	16,000	16,000
223001 Property Expenses	0	2,800	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>352,800</b>	<b>352,800</b>	<b>0</b>	<b>352,800</b>	<b>352,800</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	79,000	79,000	0	79,000	79,000
213001 Medical expenses (To employees)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private enti	0	106,920	106,920	0	106,920	106,920
223005 Electricity	0	32,900	32,900	0	32,900	32,900
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>248,820</b>	<b>248,820</b>	<b>0</b>	<b>248,820</b>	<b>248,820</b>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>1,712,422</b>	<b>1,912,422</b>	<b>249,000</b>	<b>3,106,643</b>	<b>3,355,643</b>
<b>Total Programme 01</b>	<b>200,000</b>	<b>1,712,422</b>	<b>1,912,422</b>	<b>249,000</b>	<b>3,106,643</b>	<b>3,355,643</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>1,712,422</i>	<i>1,912,422</i>	<i>249,000</i>	<i>3,106,643</i>	<i>3,355,643</i>

### *Development Budget Estimates*

#### **Project 0893 Strengthening Mission in India**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b><i>Output:165278 Purchase of Furniture and fixtures</i></b>						
231006 Furniture and fittings (Depreciation)	0	0	0	100,000	0	100,000
<b>Total Cost of Output 165278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Project 0893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,912,422</b>	<b>0</b>	<b>1,912,422</b>	<b>3,455,643</b>		<b>3,455,643</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,912,422</i>	<i>0</i>	<i>1,912,422</i>	<i>3,455,643</i>		<i>3,455,643</i>

Vote:204

Mission in New Delhi

Grand Total Vote 204	1,912,422	0	1,912,422	3,455,643	3,455,643
Total Excluding Taxes and Arrears	1,912,422	0	1,912,422	3,455,643	3,455,643



# Vote:205 Mission in Cairo

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Cairo	436,749	937,000	1,373,749	436,749	1,561,885	1,998,633
Total Recurrent Budget Estimates for Vote Function:		436,749	937,000	1,373,749	436,749	1,561,885	1,998,633
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,373,749	0	1,373,749	1,998,633	0	1,998,633
Total Excluding Taxes and Arrears		1,373,749	0	1,373,749	1,998,633	0	1,998,633
Total Vote 205		1,373,749	0	1,373,749	1,998,633	0	1,998,633
Total Excluding Taxes and Arrears		1,373,749	0	1,373,749	1,998,633	0	1,998,633



# Vote:205 Mission in Cairo

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,373,749</b>	<b>0</b>	<b>1,373,749</b>	<b>1,998,633</b>	<b>0</b>	<b>1,998,633</b>
211103 Allowances	387,000	0	387,000	608,618	0	608,618
211105 Missions staff salaries	436,749	0	436,749	436,749	0	436,749
212201 Social Security Contributions	18,000	0	18,000	234,000	0	234,000
213001 Medical expenses (To employees)	52,000	0	52,000	64,376	0	64,376
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	7,500	0	7,500	7,500	0	7,500
221003 Staff Training	4,200	0	4,200	4,200	0	4,200
221009 Welfare and Entertainment	29,000	0	29,000	29,000	0	29,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221018 Exchange losses/ gains	0	0	0	49,720	0	49,720
222001 Telecommunications	34,500	0	34,500	34,500	0	34,500
222002 Postage and Courier	11,000	0	11,000	11,000	0	11,000
223001 Property Expenses	20,000	0	20,000	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	134,600	0	134,600	238,680	0	238,680
223004 Guard and Security services	7,500	0	7,500	7,500	0	7,500
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	6,300	0	6,300	23,400	0	23,400
226001 Insurances	9,400	0	9,400	9,400	0	9,400
227001 Travel inland	68,000	0	68,000	68,000	0	68,000
227002 Travel abroad	34,000	0	34,000	37,990	0	37,990
227003 Carriage, Haulage, Freight and transport hire	34,500	0	34,500	34,500	0	34,500
227004 Fuel, Lubricants and Oils	16,000	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	22,500	0	22,500	22,500	0	22,500
<b>Grand Total Vote 205</b>	<b>1,373,749</b>	<b>0</b>	<b>1,373,749</b>	<b>1,998,633</b>	<b>0</b>	<b>1,998,633</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,373,749</i>	<i>0</i>	<i>1,373,749</i>	<i>1,998,633</i>	<i>0</i>	<i>1,998,633</i>

# Vote:205 Mission in Cairo

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Cairo**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	252,000	<b>252,000</b>	0	473,618	<b>473,618</b>
211105 Missions staff salaries		436,749	0	<b>436,749</b>	436,749	0	<b>436,749</b>
212201 Social Security Contributions		0	8,000	<b>8,000</b>	0	224,000	<b>224,000</b>
213001 Medical expenses (To employees)		0	25,000	<b>25,000</b>	0	37,376	<b>37,376</b>
221003 Staff Training		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	49,720	<b>49,720</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private enti		0	87,000	<b>87,000</b>	0	191,080	<b>191,080</b>
223006 Water		0	0	<b>0</b>	0	17,100	<b>17,100</b>
227001 Travel inland		0	68,000	<b>68,000</b>	0	68,000	<b>68,000</b>
227002 Travel abroad		0	34,000	<b>34,000</b>	0	37,990	<b>37,990</b>
227003 Carriage, Haulage, Freight and transpor		0	34,500	<b>34,500</b>	0	34,500	<b>34,500</b>
228002 Maintenance - Vehicles		0	22,500	<b>22,500</b>	0	22,500	<b>22,500</b>
<b>Total Cost of Output 165201:</b>		<b>436,749</b>	<b>558,000</b>	<b>994,749</b>	<b>436,749</b>	<b>1,182,885</b>	<b>1,619,633</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
212201 Social Security Contributions		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
213001 Medical expenses (To employees)		0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
221001 Advertising and Public Relations		0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221002 Workshops and Seminars		0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
221003 Staff Training		0	2,200	<b>2,200</b>	0	2,200	<b>2,200</b>
221009 Welfare and Entertainment		0	29,000	<b>29,000</b>	0	29,000	<b>29,000</b>
221011 Printing, Stationery, Photocopying and		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications		0	14,500	<b>14,500</b>	0	14,500	<b>14,500</b>
222002 Postage and Courier		0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
223001 Property Expenses		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private enti		0	27,600	<b>27,600</b>	0	27,600	<b>27,600</b>
223004 Guard and Security services		0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
223005 Electricity		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water		0	6,300	<b>6,300</b>	0	6,300	<b>6,300</b>
226001 Insurances		0	9,400	<b>9,400</b>	0	9,400	<b>9,400</b>
227004 Fuel, Lubricants and Oils		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>285,500</b>	<b>285,500</b>	<b>0</b>	<b>285,500</b>	<b>285,500</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
221001 Advertising and Public Relations		0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
223003 Rent – (Produced Assets) to private enti		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>93,500</b>	<b>93,500</b>	<b>0</b>	<b>93,500</b>	<b>93,500</b>
<b>Total Cost of Outputs Provided</b>		<b>436,749</b>	<b>937,000</b>	<b>1,373,749</b>	<b>436,749</b>	<b>1,561,885</b>	<b>1,998,633</b>
<b>Total Programme 01</b>		<b>436,749</b>	<b>937,000</b>	<b>1,373,749</b>	<b>436,749</b>	<b>1,561,885</b>	<b>1,998,633</b>
<i>Total Excluding Arrears</i>		<i>436,749</i>	<i>937,000</i>	<i>1,373,749</i>	<i>436,749</i>	<i>1,561,885</i>	<i>1,998,633</i>
<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>1,373,749</b>	<b>0</b>	<b>1,373,749</b>	<b>1,998,633</b>		<b>1,998,633</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,373,749</i>	<i>0</i>	<i>1,373,749</i>	<i>1,998,633</i>		<i>1,998,633</i>
<b>Grand Total Vote 205</b>		<b>1,373,749</b>	<b>0</b>	<b>1,373,749</b>	<b>1,998,633</b>		<b>1,998,633</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,373,749</i>	<i>0</i>	<i>1,373,749</i>	<i>1,998,633</i>		<i>1,998,633</i>



# Vote:206 Mission in Nairobi

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget		2015/16 Draft Estimates	
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Nairobi	243,351	1,781,275	2,024,626	243,351	2,016,152	2,259,503
Total Recurrent Budget Estimates for Vote Function:		243,351	1,781,275	2,024,626	243,351	2,016,152	2,259,503
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0892	Strengthening Mission in Kenya	4,370,620	0	4,370,620	2,000,000	0	2,000,000
Total Development Budget Estimates for Vote Function:		4,370,620	0	4,370,620	2,000,000	0	2,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		6,395,245	0	6,395,245	4,259,503	0	4,259,503
Total Excluding Taxes and Arrears		6,395,245	0	6,395,245	4,259,503	0	4,259,503
Total Vote 206		6,395,245	0	6,395,245	4,259,503	0	4,259,503
Total Excluding Taxes and Arrears		6,395,245	0	6,395,245	4,259,503	0	4,259,503

# Vote:206 Mission in Nairobi

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,024,626</b>	<b>0</b>	<b>2,024,626</b>	<b>2,259,503</b>	<b>0</b>	<b>2,259,503</b>
211103 Allowances	885,885	0	885,885	979,519	0	979,519
211105 Missions staff salaries	243,351	0	243,351	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
221018 Exchange losses/ gains	0	0	0	73,277	0	73,277
222001 Telecommunications	51,892	0	51,892	51,892	0	51,892
223001 Property Expenses	4,693	0	4,693	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	196,521	0	196,521	250,199	0	250,199
223004 Guard and Security services	120,000	0	120,000	120,000	0	120,000
223005 Electricity	22,975	0	22,975	37,263	0	37,263
223006 Water	11,699	0	11,699	11,699	0	11,699
226001 Insurances	27,272	0	27,272	27,272	0	27,272
227001 Travel inland	55,957	0	55,957	55,957	0	55,957
227002 Travel abroad	60,106	0	60,106	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	20,000	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	34,513	0	34,513	34,513	0	34,513
<b>Investment (Capital Purchases)</b>	<b>4,370,620</b>	<b>0</b>	<b>4,370,620</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
231001 Non Residential buildings (Depreciation)	4,035,620	0	4,035,620	2,000,000	0	2,000,000
231002 Residential buildings (Depreciation)	94,000	0	94,000	0	0	0
231004 Transport equipment	170,000	0	170,000	0	0	0
231005 Machinery and equipment	71,000	0	71,000	0	0	0
<b>Grand Total Vote 206</b>	<b>6,395,245</b>	<b>0</b>	<b>6,395,245</b>	<b>4,259,503</b>	<b>0</b>	<b>4,259,503</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,395,245</i>	<i>0</i>	<i>6,395,245</i>	<i>4,259,503</i>	<i>0</i>	<i>4,259,503</i>

# Vote:206 Mission in Nairobi

**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		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103	Allowances	0	696,470	696,470	0	790,104	790,104
211105	Missions staff salaries	243,351	0	243,351	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
221018	Exchange losses/ gains	0	0	0	0	73,277	73,277
223003	Rent – (Produced Assets) to private enti	0	32,000	32,000	0	85,678	85,678
223004	Guard and Security services	0	120,000	120,000	0	120,000	120,000
223005	Electricity	0	0	0	0	14,288	14,288
227001	Travel inland	0	55,957	55,957	0	55,957	55,957
227002	Travel abroad	0	60,106	60,106	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	34,513	34,513	0	34,513	34,513
Total Cost of Output 165201:		243,351	1,181,428	1,424,779	243,351	1,416,305	1,659,656
<b>Output:165202 Consulars services</b>							
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	4,693	4,693	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
226001	Insurances	0	27,272	27,272	0	27,272	27,272
228001	Maintenance - Civil	0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165202:		0	283,572	283,572	0	283,572	283,572
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
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		243,351	1,781,275	2,024,626	243,351	2,016,152	2,259,503
Total Programme 01		243,351	1,781,275	2,024,626	243,351	2,016,152	2,259,503
Total Excluding Arrears		243,351	1,781,275	2,024,626	243,351	2,016,152	2,259,503

### *Development Budget Estimates*

#### **Project 0892 Strengthening Mission in Kenya**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165272 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	4,035,620	0	4,035,620	2,000,000	0	2,000,000
231002	Residential buildings (Depreciation)	94,000	0	94,000	0	0	0
Total Cost of Output 165272:		4,129,620	0	4,129,620	2,000,000	0	2,000,000
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	170,000	0	170,000	0	0	0
Total Cost of Output 165275:		170,000	0	170,000	0	0	0
Output:165277 Purchase of machinery							
231005	Machinery and equipment	71,000	0	71,000	0	0	0

# Vote:206 Mission in Nairobi

**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>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 165277:</i>	<i>71,000</i>	<i>0</i>	<i>71,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>4,370,620</b>	<b>0</b>	<b>4,370,620</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Project 0892</b>	<b>4,370,620</b>	<b>0</b>	<b>4,370,620</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,370,620</i>	<i>0</i>	<i>4,370,620</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>6,395,245</b>	<b>0</b>	<b>6,395,245</b>	<b>4,259,503</b>		<b>4,259,503</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,395,245</i>	<i>0</i>	<i>6,395,245</i>	<i>4,259,503</i>		<i>4,259,503</i>
<b>Grand Total Vote 206</b>	<b>6,395,245</b>	<b>0</b>	<b>6,395,245</b>	<b>4,259,503</b>		<b>4,259,503</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,395,245</i>	<i>0</i>	<i>6,395,245</i>	<i>4,259,503</i>		<i>4,259,503</i>





# Vote:207 Mission in Dar es Salaam

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Dar es Salaam			170,000	904,217	1,074,217	170,000	1,572,654	1,742,654
Total Recurrent Budget Estimates for Vote Function:				170,000	904,217	1,074,217	170,000	1,572,654	1,742,654
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0400	Strengthening Mission in Tanzania			164,200	0	164,200	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:				164,200	0	164,200	1,000,000	0	1,000,000
				GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652				1,238,417	0	1,238,417	2,742,654	0	2,742,654
Total Excluding Taxes and Arrears				1,238,417	0	1,238,417	2,742,654	0	2,742,654
Total Vote 207				1,238,417	0	1,238,417	2,742,654	0	2,742,654
Total Excluding Taxes and Arrears				1,238,417	0	1,238,417	2,742,654	0	2,742,654

# Vote:207 Mission in Dar es Salaam

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,074,217</b>	<b>0</b>	<b>1,074,217</b>	<b>1,742,654</b>	<b>0</b>	<b>1,742,654</b>
211103 Allowances	470,745	0	470,745	488,875	0	488,875
211105 Missions staff salaries	170,000	0	170,000	170,000	0	170,000
212201 Social Security Contributions	9,000	0	9,000	10,000	0	10,000
213001 Medical expenses (To employees)	24,364	0	24,364	31,364	0	31,364
221001 Advertising and Public Relations	2,848	0	2,848	2,848	0	2,848
221007 Books, Periodicals & Newspapers	2,400	0	2,400	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000	6,000	0	6,000
221009 Welfare and Entertainment	6,000	0	6,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000	14,000	0	14,000
221012 Small Office Equipment	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	672	0	672	6,300	0	6,300
221018 Exchange losses/ gains	0	0	0	38,879	0	38,879
222001 Telecommunications	9,392	0	9,392	10,892	0	10,892
222002 Postage and Courier	2,500	0	2,500	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	193,600	0	193,600	565,600	0	565,600
223004 Guard and Security services	51,776	0	51,776	149,776	0	149,776
223005 Electricity	15,000	0	15,000	32,000	0	32,000
223006 Water	5,600	0	5,600	12,000	0	12,000
226001 Insurances	5,280	0	5,280	7,780	0	7,780
227001 Travel inland	35,860	0	35,860	49,860	0	49,860
227002 Travel abroad	10,140	0	10,140	49,940	0	49,940
227003 Carriage, Haulage, Freight and transport hire	19,000	0	19,000	46,000	0	46,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	26,000	0	26,000
228002 Maintenance - Vehicles	3,240	0	3,240	3,740	0	3,740
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	1,800	1,800	0	1,800
<b>Investment (Capital Purchases)</b>	<b>164,200</b>	<b>0</b>	<b>164,200</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
231001 Non Residential buildings (Depreciation)	0	0	0	1,000,000	0	1,000,000
231005 Machinery and equipment	164,200	0	164,200	0	0	0
<b>Grand Total Vote 207</b>	<b>1,238,417</b>	<b>0</b>	<b>1,238,417</b>	<b>2,742,654</b>	<b>0</b>	<b>2,742,654</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,238,417</i>	<i>0</i>	<i>1,238,417</i>	<i>2,742,654</i>	<i>0</i>	<i>2,742,654</i>

# Vote:207 Mission in Dar es Salaam

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Dar es Salaam**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	196,745	196,745	0	214,875	214,875
211105 Missions staff salaries	170,000	0	170,000	170,000	0	170,000
212201 Social Security Contributions	0	0	0	0	1,000	1,000
213001 Medical expenses (To employees)	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	2,400	2,400	0	4,000	4,000
221008 Computer supplies and Information Te	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	6,000	6,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	9,000	9,000	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related c	0	672	672	0	6,300	6,300
221018 Exchange losses/ gains	0	0	0	0	38,879	38,879
222001 Telecommunications	0	9,392	9,392	0	10,892	10,892
222002 Postage and Courier	0	2,500	2,500	0	3,000	3,000
223003 Rent – (Produced Assets) to private ent	0	172,500	172,500	0	544,500	544,500
223004 Guard and Security services	0	51,776	51,776	0	149,776	149,776
223005 Electricity	0	15,000	15,000	0	32,000	32,000
223006 Water	0	5,600	5,600	0	12,000	12,000
226001 Insurances	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	14,000	14,000
227002 Travel abroad	0	0	0	0	39,800	39,800
227003 Carriage, Haulage, Freight and transpor	0	19,000	19,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	0	0	0	500	500
<b>Total Cost of Output 165201:</b>	<b>170,000</b>	<b>516,585</b>	<b>686,585</b>	<b>170,000</b>	<b>1,185,022</b>	<b>1,355,022</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	200,000	200,000	0	200,000	200,000
213001 Medical expenses (To employees)	0	24,364	24,364	0	24,364	24,364
221001 Advertising and Public Relations	0	1,848	1,848	0	1,848	1,848
223003 Rent – (Produced Assets) to private ent	0	21,100	21,100	0	21,100	21,100
226001 Insurances	0	5,280	5,280	0	5,280	5,280
227001 Travel inland	0	35,860	35,860	0	35,860	35,860
227002 Travel abroad	0	10,140	10,140	0	10,140	10,140
228002 Maintenance - Vehicles	0	3,240	3,240	0	3,240	3,240
228003 Maintenance – Machinery, Equipment	0	1,800	1,800	0	1,800	1,800
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>303,632</b>	<b>303,632</b>	<b>0</b>	<b>303,632</b>	<b>303,632</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	74,000	74,000	0	74,000	74,000
212201 Social Security Contributions	0	9,000	9,000	0	9,000	9,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>	<b>84,000</b>
<b>Total Cost of Outputs Provided</b>	<b>170,000</b>	<b>904,217</b>	<b>1,074,217</b>	<b>170,000</b>	<b>1,572,654</b>	<b>1,742,654</b>
<b>Total Programme 01</b>	<b>170,000</b>	<b>904,217</b>	<b>1,074,217</b>	<b>170,000</b>	<b>1,572,654</b>	<b>1,742,654</b>
<i>Total Excluding Arrears</i>	<i>170,000</i>	<i>904,217</i>	<i>1,074,217</i>	<i>170,000</i>	<i>1,572,654</i>	<i>1,742,654</i>

### *Development Budget Estimates*

#### **Project 0400 Strengthening Mission in Tanzania**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
			<b>186</b>			

# Vote:207 Mission in Dar es Salaam

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0400 Strengthening Mission in Tanzania**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 165272:</i>	0	0	0	1,000,000	0	1,000,000
<i>Output:165277 Purchase of machinery</i>						
231005 Machinery and equipment	164,200	0	164,200	0	0	0
<i>Total Cost of Output 165277:</i>	164,200	0	164,200	0	0	0
<b>Total Cost of Capital Purchases</b>	164,200	0	164,200	1,000,000	0	1,000,000
<b>Total Project 0400</b>	164,200	0	164,200	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	164,200	0	164,200	1,000,000	0	1,000,000
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	1,238,417	0	1,238,417	2,742,654		2,742,654
<i>Total Excluding Taxes and Arrears</i>	1,238,417	0	1,238,417	2,742,654		2,742,654
<b>Grand Total Vote 207</b>	1,238,417	0	1,238,417	2,742,654		2,742,654
<i>Total Excluding Taxes and Arrears</i>	1,238,417	0	1,238,417	2,742,654		2,742,654



# Vote:208 Mission in Abuja

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Abuja	175,000	894,000	1,069,000	175,000	1,414,496	1,589,496
Total Recurrent Budget Estimates for Vote Function:		175,000	894,000	1,069,000	175,000	1,414,496	1,589,496
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,069,000	0	1,069,000	1,589,496	0	1,589,496
Total Excluding Taxes and Arrears		1,069,000	0	1,069,000	1,589,496	0	1,589,496
Total Vote 208		1,069,000	0	1,069,000	1,589,496	0	1,589,496
Total Excluding Taxes and Arrears		1,069,000	0	1,069,000	1,589,496	0	1,589,496

# Vote:208 Mission in Abuja

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>	<b>1,589,496</b>	<b>0</b>	<b>1,589,496</b>
211103 Allowances	469,000	0	469,000	585,000	0	585,000
211105 Missions staff salaries	175,000	0	175,000	175,000	0	175,000
212201 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
213001 Medical expenses (To employees)	31,000	0	31,000	120,806	0	120,806
221001 Advertising and Public Relations	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221018 Exchange losses/ gains	0	0	0	38,690	0	38,690
222001 Telecommunications	15,000	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	160,000	0	160,000	400,000	0	400,000
223005 Electricity	12,000	0	12,000	48,000	0	48,000
223006 Water	9,000	0	9,000	9,000	0	9,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227002 Travel abroad	44,000	0	44,000	44,000	0	44,000
227003 Carriage, Haulage, Freight and transport hire	32,000	0	32,000	32,000	0	32,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	15,000	0	15,000
228002 Maintenance - Vehicles	9,000	0	9,000	9,000	0	9,000
<b>Grand Total Vote 208</b>	<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>	<b>1,589,496</b>	<b>0</b>	<b>1,589,496</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,069,000</i>	<i>0</i>	<i>1,069,000</i>	<i>1,589,496</i>	<i>0</i>	<i>1,589,496</i>

# Vote:208 Mission in Abuja

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Abuja**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	429,000	<b>429,000</b>	0	545,000	<b>545,000</b>
211105 Missions staff salaries		175,000	0	<b>175,000</b>	175,000	0	<b>175,000</b>
212201 Social Security Contributions		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
213001 Medical expenses (To employees)		0	11,000	<b>11,000</b>	0	100,806	<b>100,806</b>
221009 Welfare and Entertainment		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	38,690	<b>38,690</b>
223003 Rent – (Produced Assets) to private enti		0	160,000	<b>160,000</b>	0	400,000	<b>400,000</b>
223005 Electricity		0	0	<b>0</b>	0	36,000	<b>36,000</b>
227002 Travel abroad		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227003 Carriage, Haulage, Freight and transpor		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
<b>Total Cost of Output 165201:</b>		<b>175,000</b>	<b>702,000</b>	<b>877,000</b>	<b>175,000</b>	<b>1,222,496</b>	<b>1,397,496</b>
<b><i>Output:165202 Consulars services</i></b>							
213001 Medical expenses (To employees)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221014 Bank Charges and other Bank related c		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223005 Electricity		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
227001 Travel inland		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
227003 Carriage, Haulage, Freight and transpor		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>148,000</b>	<b>148,000</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Total Cost of Outputs Provided</b>		<b>175,000</b>	<b>894,000</b>	<b>1,069,000</b>	<b>175,000</b>	<b>1,414,496</b>	<b>1,589,496</b>
<b>Total Programme 01</b>		<b>175,000</b>	<b>894,000</b>	<b>1,069,000</b>	<b>175,000</b>	<b>1,414,496</b>	<b>1,589,496</b>
<i>Total Excluding Arrears</i>		<i>175,000</i>	<i>894,000</i>	<i>1,069,000</i>	<i>175,000</i>	<i>1,414,496</i>	<i>1,589,496</i>
<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>	<b>1,589,496</b>		<b>1,589,496</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,069,000</i>	<i>0</i>	<i>1,069,000</i>	<i>1,589,496</i>		<i>1,589,496</i>
<b>Grand Total Vote 208</b>		<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>	<b>1,589,496</b>		<b>1,589,496</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,069,000</i>	<i>0</i>	<i>1,069,000</i>	<i>1,589,496</i>		<i>1,589,496</i>





# Vote:209 Mission in Pretoria

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget		2015/16 Draft Estimates	
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Pretoria	343,000	1,102,300	1,445,300	343,000	1,705,934	2,048,934
Total Recurrent Budget Estimates for Vote Function:		343,000	1,102,300	1,445,300	343,000	1,705,934	2,048,934
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0972	Strengthening Mission in South Africa	0	0	0	684,000	0	684,000
Total Development Budget Estimates for Vote Function:		0	0	0	684,000	0	684,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,445,300	0	1,445,300	2,732,934	0	2,732,934
Total Excluding Taxes and Arrears		1,445,300	0	1,445,300	2,732,934	0	2,732,934
Total Vote 209		1,445,300	0	1,445,300	2,732,934	0	2,732,934
Total Excluding Taxes and Arrears		1,445,300	0	1,445,300	2,732,934	0	2,732,934

# Vote:209 Mission in Pretoria

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>	<b>2,048,934</b>	<b>0</b>	<b>2,048,934</b>
211103 Allowances	424,800	0	424,800	732,578	0	732,578
211105 Missions staff salaries	343,000	0	343,000	343,000	0	343,000
213001 Medical expenses (To employees)	62,500	0	62,500	138,876	0	138,876
221001 Advertising and Public Relations	10,510	0	10,510	10,510	0	10,510
221009 Welfare and Entertainment	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221018 Exchange losses/ gains	0	0	0	52,310	0	52,310
222001 Telecommunications	45,000	0	45,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	132,000	0	132,000	214,080	0	214,080
223004 Guard and Security services	0	0	0	64,000	0	64,000
223005 Electricity	40,590	0	40,590	57,690	0	57,690
223006 Water	16,000	0	16,000	16,000	0	16,000
226001 Insurances	28,000	0	28,000	28,000	0	28,000
227001 Travel inland	73,000	0	73,000	73,000	0	73,000
227002 Travel abroad	86,900	0	86,900	90,890	0	90,890
227004 Fuel, Lubricants and Oils	66,000	0	66,000	66,000	0	66,000
228001 Maintenance - Civil	27,500	0	27,500	27,500	0	27,500
228002 Maintenance - Vehicles	16,500	0	16,500	16,500	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,000</b>	<b>0</b>	<b>684,000</b>
231002 Residential buildings (Depreciation)	0	0	0	684,000	0	684,000
<b>Grand Total Vote 209</b>	<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>	<b>2,732,934</b>	<b>0</b>	<b>2,732,934</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,445,300</i>	<i>0</i>	<i>1,445,300</i>	<i>2,732,934</i>	<i>0</i>	<i>2,732,934</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**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	290,900	<b>290,900</b>	0	598,678	<b>598,678</b>
211105 Missions staff salaries		343,000	0	<b>343,000</b>	343,000	0	<b>343,000</b>
213001 Medical expenses (To employees)		0	62,500	<b>62,500</b>	0	138,876	<b>138,876</b>
221001 Advertising and Public Relations		0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
221009 Welfare and Entertainment		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	52,310	<b>52,310</b>
222001 Telecommunications		0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
223003 Rent – (Produced Assets) to private enti		0	132,000	<b>132,000</b>	0	214,080	<b>214,080</b>
223004 Guard and Security services		0	0	<b>0</b>	0	64,000	<b>64,000</b>
223005 Electricity		0	40,590	<b>40,590</b>	0	57,690	<b>57,690</b>
223006 Water		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
226001 Insurances		0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
227001 Travel inland		0	12,500	<b>12,500</b>	0	12,500	<b>12,500</b>
227002 Travel abroad		0	32,000	<b>32,000</b>	0	35,990	<b>35,990</b>
227004 Fuel, Lubricants and Oils		0	66,000	<b>66,000</b>	0	66,000	<b>66,000</b>
228002 Maintenance - Vehicles		0	16,500	<b>16,500</b>	0	16,500	<b>16,500</b>
<b>Total Cost of Output 165201:</b>		<b>343,000</b>	<b>810,490</b>	<b>1,153,490</b>	<b>343,000</b>	<b>1,414,124</b>	<b>1,757,124</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
227001 Travel inland		0	40,500	<b>40,500</b>	0	40,500	<b>40,500</b>
227002 Travel abroad		0	54,900	<b>54,900</b>	0	54,900	<b>54,900</b>
228001 Maintenance - Civil		0	27,500	<b>27,500</b>	0	27,500	<b>27,500</b>
228003 Maintenance – Machinery, Equipment		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<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><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	68,900	<b>68,900</b>	0	68,900	<b>68,900</b>
221001 Advertising and Public Relations		0	5,010	<b>5,010</b>	0	5,010	<b>5,010</b>
227001 Travel inland		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<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>1,102,300</b>	<b>1,445,300</b>	<b>343,000</b>	<b>1,705,934</b>	<b>2,048,934</b>
<b>Total Programme 01</b>		<b>343,000</b>	<b>1,102,300</b>	<b>1,445,300</b>	<b>343,000</b>	<b>1,705,934</b>	<b>2,048,934</b>
<i>Total Excluding Arrears</i>		<i>343,000</i>	<i>1,102,300</i>	<i>1,445,300</i>	<i>343,000</i>	<i>1,705,934</i>	<i>2,048,934</i>

### *Development Budget Estimates*

#### **Project 0972 Strengthening Mission in South Africa**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>							
231002 Residential buildings (Depreciation)		0	0	<b>0</b>	684,000	0	<b>684,000</b>
<b>Total Cost of Output 165272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>684,000</b>	<b>0</b>	<b>684,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>684,000</b>	<b>0</b>	<b>684,000</b>
<b>Total Project 0972</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>684,000</b>	<b>0</b>	<b>684,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>684,000</i>	<i>0</i>	<i>684,000</i>
<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>	<b>2,732,934</b>		<b>2,732,934</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,445,300</i>	<i>0</i>	<i>1,445,300</i>	<i>2,732,934</i>		<i>2,732,934</i>

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# Vote:209

## Mission in Pretoria

<b>Grand Total Vote 209</b>	<b>1,445,300</b>	<b>0</b>	<b>1,445,300</b>	<b>2,732,934</b>	<b>2,732,934</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,445,300</i>	<i>0</i>	<i>1,445,300</i>	<i>2,732,934</i>	<i>2,732,934</i>

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# Vote:210 Mission in Washington

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Washington	899,000	3,782,892	4,681,892	899,000	4,954,886	5,853,886
Total Recurrent Budget Estimates for Vote Function:		899,000	3,782,892	4,681,892	899,000	4,954,886	5,853,886
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		4,681,892	0	4,681,892	5,853,886	0	5,853,886
Total Excluding Taxes and Arrears		4,681,892	0	4,681,892	5,853,886	0	5,853,886
Total Vote 210		4,681,892	0	4,681,892	5,853,886	0	5,853,886
Total Excluding Taxes and Arrears		4,681,892	0	4,681,892	5,853,886	0	5,853,886

# Vote:210 Mission in Washington

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,681,892</b>	<b>0</b>	<b>4,681,892</b>	<b>5,853,886</b>	<b>0</b>	<b>5,853,886</b>
211103 Allowances	1,560,392	0	1,560,392	1,670,163	0	1,670,163
211105 Missions staff salaries	899,000	0	899,000	899,000	0	899,000
213001 Medical expenses (To employees)	593,000	0	593,000	405,376	0	405,376
221001 Advertising and Public Relations	34,000	0	34,000	84,000	0	84,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	66,000	0	66,000	106,000	0	106,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221017 Subscriptions	60,000	0	60,000	320,000	0	320,000
221018 Exchange losses/ gains	0	0	0	169,454	0	169,454
222001 Telecommunications	60,000	0	60,000	140,000	0	140,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	3,000	0	3,000	3,000	0	3,000
223001 Property Expenses	40,000	0	40,000	40,000	0	40,000
223003 Rent – (Produced Assets) to private entities	733,000	0	733,000	935,600	0	935,600
223005 Electricity	137,000	0	137,000	158,020	0	158,020
223006 Water	36,000	0	36,000	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	50,000	60,000	0	60,000
226001 Insurances	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	50,000	0	50,000	200,000	0	200,000
227002 Travel abroad	128,500	0	128,500	387,273	0	387,273
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	82,000	0	82,000
227004 Fuel, Lubricants and Oils	27,000	0	27,000	27,000	0	27,000
228001 Maintenance - Civil	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	23,000	0	23,000	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000	20,000	0	20,000
<b>Grand Total Vote 210</b>	<b>4,681,892</b>	<b>0</b>	<b>4,681,892</b>	<b>5,853,886</b>	<b>0</b>	<b>5,853,886</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,681,892</i>	<i>0</i>	<i>4,681,892</i>	<i>5,853,886</i>	<i>0</i>	<i>5,853,886</i>



# Vote:210 Mission in Washington

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Washington**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	1,081,892	1,081,892	0	1,279,663	1,279,663
211105 Missions staff salaries	899,000	0	899,000	899,000	0	899,000
213001 Medical expenses (To employees)	0	520,000	520,000	0	332,376	332,376
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	66,000	66,000	0	106,000	106,000
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related c	0	2,000	2,000	0	2,000	2,000
221017 Subscriptions	0	60,000	60,000	0	320,000	320,000
221018 Exchange losses/ gains	0	0	0	0	169,454	169,454
222001 Telecommunications	0	60,000	60,000	0	140,000	140,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
222003 Information and communications techn	0	3,000	3,000	0	3,000	3,000
223001 Property Expenses	0	40,000	40,000	0	40,000	40,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	202,600	202,600
223005 Electricity	0	85,000	85,000	0	105,520	105,520
223006 Water	0	24,000	24,000	0	24,000	24,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	10,000	10,000
226001 Insurances	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	43,000	43,000	0	301,773	301,773
227003 Carriage, Haulage, Freight and transpor	0	50,000	50,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	27,000	27,000
228001 Maintenance - Civil	0	12,000	12,000	0	0	0
228002 Maintenance - Vehicles	0	23,000	23,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	20,000	20,000
<b><i>Total Cost of Output 165201:</i></b>	<b>899,000</b>	<b>2,238,892</b>	<b>3,137,892</b>	<b>899,000</b>	<b>3,410,386</b>	<b>4,309,386</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	208,500	208,500	0	120,500	120,500
213001 Medical expenses (To employees)	0	23,000	23,000	0	23,000	23,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
223003 Rent – (Produced Assets) to private enti	0	498,000	498,000	0	498,000	498,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	12,000	12,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	100,000	100,000
227002 Travel abroad	0	85,500	85,500	0	85,500	85,500
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>889,000</b>	<b>889,000</b>	<b>0</b>	<b>889,000</b>	<b>889,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	270,000	270,000	0	270,000	270,000
213001 Medical expenses (To employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private enti	0	235,000	235,000	0	235,000	235,000
223005 Electricity	0	40,000	40,000	0	40,500	40,500
223007 Other Utilities- (fuel, gas, firewood, cha	0	50,000	50,000	0	50,000	50,000
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>	<b>0</b>	<b>655,500</b>	<b>655,500</b>
<b>Total Cost of Outputs Provided</b>	<b>899,000</b>	<b>3,782,892</b>	<b>4,681,892</b>	<b>899,000</b>	<b>4,954,886</b>	<b>5,853,886</b>
<b>Total Programme 01</b>	<b>899,000</b>	<b>3,782,892</b>	<b>4,681,892</b>	<b>899,000</b>	<b>4,954,886</b>	<b>5,853,886</b>
<i>Total Excluding Arrears</i>	<i>899,000</i>	<i>3,782,892</i>	<i>4,681,892</i>	<i>899,000</i>	<i>4,954,886</i>	<i>5,853,886</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

Vote:210

Mission in Washington

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

<i>Vote Function 1652 Overseas Mission Services</i>					
Total Vote Function 52	4,681,892	0	4,681,892	5,853,886	5,853,886
Total Excluding Taxes and Arrears	4,681,892	0	4,681,892	5,853,886	5,853,886
Grand Total Vote 210	4,681,892	0	4,681,892	5,853,886	5,853,886
Total Excluding Taxes and Arrears	4,681,892	0	4,681,892	5,853,886	5,853,886



# Vote:211 Mission in Adis Ababa

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Adis Ababa	245,117	1,368,085	1,613,202	245,117	1,672,672	1,917,789
Total Recurrent Budget Estimates for Vote Function:		245,117	1,368,085	1,613,202	245,117	1,672,672	1,917,789
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0930	Strengthening Mission in Ethiopia	520,000	0	520,000	429,000	0	429,000
Total Development Budget Estimates for Vote Function:		520,000	0	520,000	429,000	0	429,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,133,202	0	2,133,202	2,346,789	0	2,346,789
Total Excluding Taxes and Arrears		2,133,202	0	2,133,202	2,346,789	0	2,346,789
Total Vote 211		2,133,202	0	2,133,202	2,346,789	0	2,346,789
Total Excluding Taxes and Arrears		2,133,202	0	2,133,202	2,346,789	0	2,346,789

# Vote:211 Mission in Adis Ababa

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,613,202</b>	<b>0</b>	<b>1,613,202</b>	<b>1,917,789</b>	<b>0</b>	<b>1,917,789</b>
211103 Allowances	505,102	0	505,102	721,302	0	721,302
211105 Missions staff salaries	245,117	0	245,117	245,117	0	245,117
213001 Medical expenses (To employees)	25,000	0	25,000	55,000	0	55,000
221001 Advertising and Public Relations	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	39,780	0	39,780	39,780	0	39,780
221011 Printing, Stationery, Photocopying and Binding	10,280	0	10,280	10,280	0	10,280
221018 Exchange losses/ gains	6,000	0	6,000	64,387	0	64,387
222001 Telecommunications	66,915	0	66,915	66,915	0	66,915
223001 Property Expenses	8,000	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	352,710	0	352,710	352,710	0	352,710
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	5,460	0	5,460	5,460	0	5,460
226001 Insurances	4,540	0	4,540	4,540	0	4,540
227001 Travel inland	42,000	0	42,000	42,000	0	42,000
227002 Travel abroad	150,000	0	150,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	80,298	0	80,298	80,298	0	80,298
227004 Fuel, Lubricants and Oils	31,000	0	31,000	31,000	0	31,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
<b>Investment (Capital Purchases)</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>429,000</b>	<b>0</b>	<b>429,000</b>
231002 Residential buildings (Depreciation)	100,000	0	100,000	0	0	0
231005 Machinery and equipment	20,000	0	20,000	0	0	0
311101 Land	400,000	0	400,000	429,000	0	429,000
<b>Grand Total Vote 211</b>	<b>2,133,202</b>	<b>0</b>	<b>2,133,202</b>	<b>2,346,789</b>	<b>0</b>	<b>2,346,789</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,133,202</i>	<i>0</i>	<i>2,133,202</i>	<i>2,346,789</i>	<i>0</i>	<i>2,346,789</i>

# Vote:211 Mission in Adis Ababa

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Adis Ababa**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	280,132	280,132	0	496,332	496,332
211105 Missions staff salaries	245,117	0	245,117	245,117	0	245,117
213001 Medical expenses (To employees)	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	27,780	27,780	0	27,780	27,780
221011 Printing, Stationery, Photocopying and	0	10,280	10,280	0	10,280	10,280
221018 Exchange losses/ gains	0	6,000	6,000	0	64,387	64,387
222001 Telecommunications	0	30,000	30,000	0	30,000	30,000
223001 Property Expenses	0	8,000	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private enti	0	260,000	260,000	0	260,000	260,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227002 Travel abroad	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transpor	0	80,298	80,298	0	80,298	80,298
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	11,000	11,000
<b>Total Cost of Output 165201:</b>	<b>245,117</b>	<b>823,490</b>	<b>1,068,607</b>	<b>245,117</b>	<b>1,128,077</b>	<b>1,373,194</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	184,970	184,970	0	184,970	184,970
213001 Medical expenses (To employees)	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
222001 Telecommunications	0	36,915	36,915	0	36,915	36,915
223003 Rent – (Produced Assets) to private enti	0	92,710	92,710	0	92,710	92,710
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	5,460	5,460	0	5,460	5,460
226001 Insurances	0	4,540	4,540	0	4,540	4,540
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
227002 Travel abroad	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>494,595</b>	<b>494,595</b>	<b>0</b>	<b>494,595</b>	<b>494,595</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	40,000	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Outputs Provided</b>	<b>245,117</b>	<b>1,368,085</b>	<b>1,613,202</b>	<b>245,117</b>	<b>1,672,672</b>	<b>1,917,789</b>
<b>Total Programme 01</b>	<b>245,117</b>	<b>1,368,085</b>	<b>1,613,202</b>	<b>245,117</b>	<b>1,672,672</b>	<b>1,917,789</b>
<i>Total Excluding Arrears</i>	<i>245,117</i>	<i>1,368,085</i>	<i>1,613,202</i>	<i>245,117</i>	<i>1,672,672</i>	<i>1,917,789</i>

### *Development Budget Estimates*

#### **Project 0930 Strengthening Mission in Ethiopia**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b><i>Output:165271 Acquisition of Land by Government</i></b>						
311101 Land	400,000	0	400,000	429,000	0	429,000
<b>Total Cost of Output 165271:</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>429,000</b>	<b>0</b>	<b>429,000</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231002 Residential buildings (Depreciation)	100,000	0	100,000	0	0	0
<b>Total Cost of Output 165272:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Output:165276 Purchase of Office and ICT Equipment, including Software</i></b>						
231005 Machinery and equipment	20,000	0	20,000	0	0	0
<b>Total Cost of Output 165276:</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>429,000</b>	<b>0</b>	<b>429,000</b>

# Vote:211 Mission in Adis Ababa

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0930 Strengthening Mission in Ethiopia**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Total Project 0930</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>429,000</b>	<b>0</b>	<b>429,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>	<i>429,000</i>	<i>0</i>	<i>429,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,133,202</b>	<b>0</b>	<b>2,133,202</b>	<b>2,346,789</b>		<b>2,346,789</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,133,202</i>	<i>0</i>	<i>2,133,202</i>	<i>2,346,789</i>		<i>2,346,789</i>
<b>Grand Total Vote 211</b>	<b>2,133,202</b>	<b>0</b>	<b>2,133,202</b>	<b>2,346,789</b>		<b>2,346,789</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,133,202</i>	<i>0</i>	<i>2,133,202</i>	<i>2,346,789</i>		<i>2,346,789</i>





# Vote:212 Mission in Beijing

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget		2015/16 Draft Estimates	
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Beijing	321,000	2,377,247	2,698,247	321,000	2,732,069	3,053,069
Total Recurrent Budget Estimates for Vote Function:		321,000	2,377,247	2,698,247	321,000	2,732,069	3,053,069
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0403	Strengthening Mission in China	1,500,000	0	1,500,000	620,000	0	620,000
Total Development Budget Estimates for Vote Function:		1,500,000	0	1,500,000	620,000	0	620,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		4,198,247	0	4,198,247	3,673,069	0	3,673,069
Total Excluding Taxes and Arrears		4,198,247	0	4,198,247	3,673,069	0	3,673,069
Total Vote 212		4,198,247	0	4,198,247	3,673,069	0	3,673,069
Total Excluding Taxes and Arrears		4,198,247	0	4,198,247	3,673,069	0	3,673,069

# Vote:212 Mission in Beijing

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,698,247</b>	<b>0</b>	<b>2,698,247</b>	<b>3,053,069</b>	<b>0</b>	<b>3,053,069</b>
211103 Allowances	818,547	0	<b>818,547</b>	960,165	0	<b>960,165</b>
211105 Missions staff salaries	321,000	0	<b>321,000</b>	321,000	0	<b>321,000</b>
212201 Social Security Contributions	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
213001 Medical expenses (To employees)	50,000	0	<b>50,000</b>	62,376	0	<b>62,376</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	13,000	0	<b>13,000</b>	13,000	0	<b>13,000</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	97,658	0	<b>97,658</b>
222001 Telecommunications	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223003 Rent – (Produced Assets) to private entities	1,143,800	0	<b>1,143,800</b>	1,225,880	0	<b>1,225,880</b>
223005 Electricity	15,000	0	<b>15,000</b>	32,100	0	<b>32,100</b>
223006 Water	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,000	0	<b>73,000</b>	73,000	0	<b>73,000</b>
226001 Insurances	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
227001 Travel inland	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
227002 Travel abroad	62,252	0	<b>62,252</b>	66,242	0	<b>66,242</b>
227003 Carriage, Haulage, Freight and transport hire	46,000	0	<b>46,000</b>	46,000	0	<b>46,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	10,648	0	<b>10,648</b>	10,648	0	<b>10,648</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>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>
311101 Land	1,500,000	0	<b>1,500,000</b>	620,000	0	<b>620,000</b>
<b>Grand Total Vote 212</b>	<b>4,198,247</b>	<b>0</b>	<b>4,198,247</b>	<b>3,673,069</b>	<b>0</b>	<b>3,673,069</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,198,247</i>	<i>0</i>	<i>4,198,247</i>	<i>3,673,069</i>	<i>0</i>	<i>3,673,069</i>

# Vote:212 Mission in Beijing

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Beijing**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	312,200	312,200	0	453,818	453,818
211105 Missions staff salaries	321,000	0	321,000	321,000	0	321,000
212201 Social Security Contributions	0	25,000	25,000	0	25,000	25,000
213001 Medical expenses (To employees)	0	50,000	50,000	0	62,376	62,376
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	13,000	13,000	0	13,000	13,000
221018 Exchange losses/ gains	0	0	0	0	97,658	97,658
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private enti	0	630,000	630,000	0	712,080	712,080
223005 Electricity	0	15,000	15,000	0	32,100	32,100
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	5,000	5,000	0	5,000	5,000
227002 Travel abroad	0	27,252	27,252	0	31,242	31,242
227003 Carriage, Haulage, Freight and transpor	0	46,000	46,000	0	46,000	46,000
<b>Total Cost of Output 165201:</b>	<b>321,000</b>	<b>1,198,452</b>	<b>1,519,452</b>	<b>321,000</b>	<b>1,553,274</b>	<b>1,874,274</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	230,000	230,000	0	230,000	230,000
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
223003 Rent – (Produced Assets) to private enti	0	55,000	55,000	0	55,000	55,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227002 Travel abroad	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,648	10,648	0	10,648	10,648
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>397,648</b>	<b>397,648</b>	<b>0</b>	<b>397,648</b>	<b>397,648</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	276,347	276,347	0	276,347	276,347
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private enti	0	458,800	458,800	0	458,800	458,800
223007 Other Utilities- (fuel, gas, firewood, cha	0	43,000	43,000	0	43,000	43,000
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>781,147</b>	<b>781,147</b>	<b>0</b>	<b>781,147</b>	<b>781,147</b>
<b>Total Cost of Outputs Provided</b>	<b>321,000</b>	<b>2,377,247</b>	<b>2,698,247</b>	<b>321,000</b>	<b>2,732,069</b>	<b>3,053,069</b>
<b>Total Programme 01</b>	<b>321,000</b>	<b>2,377,247</b>	<b>2,698,247</b>	<b>321,000</b>	<b>2,732,069</b>	<b>3,053,069</b>
<i>Total Excluding Arrears</i>	<i>321,000</i>	<i>2,377,247</i>	<i>2,698,247</i>	<i>321,000</i>	<i>2,732,069</i>	<i>3,053,069</i>

### *Development Budget Estimates*

#### **Project 0403 Strengthening Mission in China**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b><i>Output:165271 Acquisition of Land by Government</i></b>						
311101 Land	1,500,000	0	1,500,000	620,000	0	620,000
<b>Total Cost of Output 165271:</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>
<b>Total Cost of Capital Purchases</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>
<b>Total Project 0403</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>620,000</i>	<i>0</i>	<i>620,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>4,198,247</b>	<b>0</b>	<b>4,198,247</b>	<b>3,673,069</b>		<b>3,673,069</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,198,247</i>	<i>0</i>	<i>4,198,247</i>	<i>3,673,069</i>		<i>3,673,069</i>

Vote:212

Mission in Beijing

Grand Total Vote 212	4,198,247	0	4,198,247	3,673,069	3,673,069
Total Excluding Taxes and Arrears	4,198,247	0	4,198,247	3,673,069	3,673,069



# Vote:213 Mission in Kigali

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Kigali	230,000	1,361,790	1,591,790	230,000	1,570,602	1,800,602
Total Recurrent Budget Estimates for Vote Function:		230,000	1,361,790	1,591,790	230,000	1,570,602	1,800,602
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0404	Strengthening Mission in Rwanda	3,030,400	0	3,030,400	312,000	0	312,000
Total Development Budget Estimates for Vote Function:		3,030,400	0	3,030,400	312,000	0	312,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		4,622,190	0	4,622,190	2,112,602	0	2,112,602
Total Excluding Taxes and Arrears		4,622,190	0	4,622,190	2,112,602	0	2,112,602
Total Vote 213		4,622,190	0	4,622,190	2,112,602	0	2,112,602
Total Excluding Taxes and Arrears		4,622,190	0	4,622,190	2,112,602	0	2,112,602

# Vote:213 Mission in Kigali

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,591,790</b>	<b>0</b>	<b>1,591,790</b>	<b>1,800,602</b>	<b>0</b>	<b>1,800,602</b>
211103 Allowances	477,942	0	477,942	576,794	0	576,794
211105 Missions staff salaries	230,000	0	230,000	230,000	0	230,000
212101 Social Security Contributions	0	0	0	8,000	0	8,000
213001 Medical expenses (To employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	10,000	0	10,000	7,000	0	7,000
221003 Staff Training	11,864	0	11,864	11,864	0	11,864
221008 Computer supplies and Information Technology (IT)	13,120	0	13,120	14,120	0	14,120
221009 Welfare and Entertainment	48,000	0	48,000	56,948	0	56,948
221011 Printing, Stationery, Photocopying and Binding	10,800	0	10,800	10,800	0	10,800
221014 Bank Charges and other Bank related costs	10,000	0	10,000	11,000	0	11,000
221018 Exchange losses/ gains	0	0	0	57,612	0	57,612
222001 Telecommunications	55,500	0	55,500	65,000	0	65,000
222002 Postage and Courier	3,600	0	3,600	5,600	0	5,600
223001 Property Expenses	10,200	0	10,200	10,200	0	10,200
223003 Rent – (Produced Assets) to private entities	323,348	0	323,348	321,900	0	321,900
223004 Guard and Security services	33,000	0	33,000	30,000	0	30,000
223005 Electricity	26,000	0	26,000	30,000	0	30,000
223006 Water	10,000	0	10,000	12,000	0	12,000
226001 Insurances	13,000	0	13,000	15,000	0	15,000
227001 Travel inland	27,000	0	27,000	32,000	0	32,000
227002 Travel abroad	149,000	0	149,000	162,348	0	162,348
227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	62,136	0	62,136	67,136	0	67,136
228002 Maintenance - Vehicles	35,280	0	35,280	35,280	0	35,280
<b>Investment (Capital Purchases)</b>	<b>3,030,400</b>	<b>0</b>	<b>3,030,400</b>	<b>312,000</b>	<b>0</b>	<b>312,000</b>
231001 Non Residential buildings (Depreciation)	2,100,000	0	2,100,000	0	0	0
231004 Transport equipment	205,000	0	205,000	0	0	0
231005 Machinery and equipment	225,400	0	225,400	0	0	0
231006 Furniture and fittings (Depreciation)	500,000	0	500,000	312,000	0	312,000
<b>Grand Total Vote 213</b>	<b>4,622,190</b>	<b>0</b>	<b>4,622,190</b>	<b>2,112,602</b>	<b>0</b>	<b>2,112,602</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,622,190</i>	<i>0</i>	<i>4,622,190</i>	<i>2,112,602</i>	<i>0</i>	<i>2,112,602</i>

# Vote:213 Mission in Kigali

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Kigali**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	427,152	<b>427,152</b>	0	526,004	<b>526,004</b>
211105 Missions staff salaries		230,000	0	<b>230,000</b>	230,000	0	<b>230,000</b>
212101 Social Security Contributions		0	0	<b>0</b>	0	8,000	<b>8,000</b>
221008 Computer supplies and Information Tec		0	10,000	<b>10,000</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment		0	30,000	<b>30,000</b>	0	38,948	<b>38,948</b>
221014 Bank Charges and other Bank related c		0	5,000	<b>5,000</b>	0	6,000	<b>6,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	57,612	<b>57,612</b>
222001 Telecommunications		0	35,500	<b>35,500</b>	0	45,000	<b>45,000</b>
222002 Postage and Courier		0	0	<b>0</b>	0	1,000	<b>1,000</b>
223003 Rent – (Produced Assets) to private enti		0	323,348	<b>323,348</b>	0	321,900	<b>321,900</b>
223004 Guard and Security services		0	15,000	<b>15,000</b>	0	12,000	<b>12,000</b>
223005 Electricity		0	0	<b>0</b>	0	4,000	<b>4,000</b>
223006 Water		0	0	<b>0</b>	0	2,000	<b>2,000</b>
226001 Insurances		0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland		0	3,000	<b>3,000</b>	0	8,000	<b>8,000</b>
227002 Travel abroad		0	70,000	<b>70,000</b>	0	80,348	<b>80,348</b>
227003 Carriage, Haulage, Freight and transpor		0	1,000	<b>1,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Output 165201:</i>		<b>230,000</b>	<b>920,000</b>	<b>1,150,000</b>	<b>230,000</b>	<b>1,128,811</b>	<b>1,358,811</b>
<i>Output:165202 Consulars services</i>							
213001 Medical expenses (To employees)		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221003 Staff Training		0	11,864	<b>11,864</b>	0	11,864	<b>11,864</b>
221008 Computer supplies and Information Tec		0	3,120	<b>3,120</b>	0	3,120	<b>3,120</b>
221009 Welfare and Entertainment		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and		0	10,800	<b>10,800</b>	0	10,800	<b>10,800</b>
221014 Bank Charges and other Bank related c		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier		0	3,600	<b>3,600</b>	0	4,600	<b>4,600</b>
223001 Property Expenses		0	10,200	<b>10,200</b>	0	10,200	<b>10,200</b>
223004 Guard and Security services		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
223005 Electricity		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
223006 Water		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
226001 Insurances		0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
227001 Travel inland		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227002 Travel abroad		0	79,000	<b>79,000</b>	0	79,000	<b>79,000</b>
227003 Carriage, Haulage, Freight and transpor		0	1,000	<b>1,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	62,136	<b>62,136</b>	0	62,136	<b>62,136</b>
228002 Maintenance - Vehicles		0	35,280	<b>35,280</b>	0	35,280	<b>35,280</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>381,000</b>	<b>381,000</b>	<b>0</b>	<b>381,000</b>	<b>381,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	50,790	<b>50,790</b>	0	50,790	<b>50,790</b>
221001 Advertising and Public Relations		0	10,000	<b>10,000</b>	0	7,000	<b>7,000</b>
227002 Travel abroad		0	0	<b>0</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>60,790</b>	<b>60,790</b>	<b>0</b>	<b>60,790</b>	<b>60,790</b>
<b>Total Cost of Outputs Provided</b>		<b>230,000</b>	<b>1,361,790</b>	<b>1,591,790</b>	<b>230,000</b>	<b>1,570,602</b>	<b>1,800,602</b>
<b>Total Programme 01</b>		<b>230,000</b>	<b>1,361,790</b>	<b>1,591,790</b>	<b>230,000</b>	<b>1,570,602</b>	<b>1,800,602</b>
<i>Total Excluding Arrears</i>		<i>230,000</i>	<i>1,361,790</i>	<i>1,591,790</i>	<i>230,000</i>	<i>1,570,602</i>	<i>1,800,602</i>

### *Development Budget Estimates*

#### **Project 0404 Strengthening Mission in Rwanda**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>



# Vote:213 Mission in Kigali

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0404 Strengthening Mission in Rwanda**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciation)	2,100,000	0	<b>2,100,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165272:</i>	<i>2,100,000</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	205,000	0	<b>205,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>	<i>205,000</i>	<i>0</i>	<i>205,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165277 Purchase of machinery</i>						
231005 Machinery and equipment	225,400	0	<b>225,400</b>	0	0	<b>0</b>
<i>Total Cost of Output 165277:</i>	<i>225,400</i>	<i>0</i>	<i>225,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	500,000	0	<b>500,000</b>	312,000	0	<b>312,000</b>
<i>Total Cost of Output 165278:</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>312,000</i>	<i>0</i>	<i>312,000</i>
<b>Total Cost of Capital Purchases</b>	<b>3,030,400</b>	<b>0</b>	<b>3,030,400</b>	<b>312,000</b>	<b>0</b>	<b>312,000</b>
<b>Total Project 0404</b>	<b>3,030,400</b>	<b>0</b>	<b>3,030,400</b>	<b>312,000</b>	<b>0</b>	<b>312,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,030,400</i>	<i>0</i>	<i>3,030,400</i>	<i>312,000</i>	<i>0</i>	<i>312,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>4,622,190</b>	<b>0</b>	<b>4,622,190</b>	<b>2,112,602</b>		<b>2,112,602</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,622,190</i>	<i>0</i>	<i>4,622,190</i>	<i>2,112,602</i>		<i>2,112,602</i>
<b>Grand Total Vote 213</b>	<b>4,622,190</b>	<b>0</b>	<b>4,622,190</b>	<b>2,112,602</b>		<b>2,112,602</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,622,190</i>	<i>0</i>	<i>4,622,190</i>	<i>2,112,602</i>		<i>2,112,602</i>



# Vote:214 Mission in Geneva

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Geneva	724,000	2,603,481	3,327,481	940,540	4,202,355	5,142,895
Total Recurrent Budget Estimates for Vote Function:		724,000	2,603,481	3,327,481	940,540	4,202,355	5,142,895
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0973	Strengthening Mission in Geneva	351,600	0	351,600	220,000	0	220,000
Total Development Budget Estimates for Vote Function:		351,600	0	351,600	220,000	0	220,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,679,081	0	3,679,081	5,362,895	0	5,362,895
Total Excluding Taxes and Arrears		3,679,081	0	3,679,081	5,362,895	0	5,362,895
Total Vote 214		3,679,081	0	3,679,081	5,362,895	0	5,362,895
Total Excluding Taxes and Arrears		3,679,081	0	3,679,081	5,362,895	0	5,362,895

# Vote:214 Mission in Geneva

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,327,481</b>	<b>0</b>	<b>3,327,481</b>	<b>5,142,895</b>	<b>0</b>	<b>5,142,895</b>
211103 Allowances	1,038,635	0	1,038,635	1,232,173	0	1,232,173
211105 Missions staff salaries	724,000	0	724,000	940,540	0	940,540
213001 Medical expenses (To employees)	172,807	0	172,807	323,430	0	323,430
221001 Advertising and Public Relations	8,000	0	8,000	2,792	0	2,792
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	24,000	0	24,000	24,000	0	24,000
221007 Books, Periodicals & Newspapers	2,898	0	2,898	4,500	0	4,500
221008 Computer supplies and Information Technology (IT)	11,907	0	11,907	23,206	0	23,206
221009 Welfare and Entertainment	29,485	0	29,485	29,485	0	29,485
221011 Printing, Stationery, Photocopying and Binding	13,724	0	13,724	27,847	0	27,847
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,675	0	1,675
221018 Exchange losses/ gains	2,000	0	2,000	722,432	0	722,432
222001 Telecommunications	38,474	0	38,474	35,000	0	35,000
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
222003 Information and communications technology (ICT)	8,190	0	8,190	8,190	0	8,190
223001 Property Expenses	8,000	0	8,000	8,376	0	8,376
223003 Rent – (Produced Assets) to private entities	928,234	0	928,234	1,430,834	0	1,430,834
223004 Guard and Security services	22,000	0	22,000	28,600	0	28,600
223005 Electricity	19,649	0	19,649	35,597	0	35,597
223006 Water	3,000	0	3,000	3,035	0	3,035
226001 Insurances	27,000	0	27,000	29,571	0	29,571
227001 Travel inland	30,000	0	30,000	37,469	0	37,469
227002 Travel abroad	106,766	0	106,766	111,041	0	111,041
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	20,649	0	20,649	20,102	0	20,102
228002 Maintenance - Vehicles	23,062	0	23,062	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	7,000	0	7,000
<b>Investment (Capital Purchases)</b>	<b>351,600</b>	<b>0</b>	<b>351,600</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
231001 Non Residential buildings (Depreciation)	60,000	0	60,000	0	0	0
231005 Machinery and equipment	211,600	0	211,600	0	0	0
231006 Furniture and fittings (Depreciation)	80,000	0	80,000	220,000	0	220,000
<b>Grand Total Vote 214</b>	<b>3,679,081</b>	<b>0</b>	<b>3,679,081</b>	<b>5,362,895</b>	<b>0</b>	<b>5,362,895</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,679,081</i>	<i>0</i>	<i>3,679,081</i>	<i>5,362,895</i>	<i>0</i>	<i>5,362,895</i>

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

**Vote Function 1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**Programme 01 Headquarters Geneva**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>						
211103 Allowances	0	586,511	586,511	0	1,232,173	1,232,173
211105 Missions staff salaries	724,000	0	724,000	940,540	0	940,540
213001 Medical expenses (To employees)	0	146,877	146,877	0	323,430	323,430
221001 Advertising and Public Relations	0	0	0	0	2,792	2,792
221003 Staff Training	0	0	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	1,372	1,372	0	4,500	4,500
221008 Computer supplies and Information Tec	0	8,701	8,701	0	23,206	23,206
221009 Welfare and Entertainment	0	20,000	20,000	0	29,485	29,485
221011 Printing, Stationery, Photocopying and	0	13,724	13,724	0	27,847	27,847
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221014 Bank Charges and other Bank related c	0	0	0	0	1,675	1,675
221018 Exchange losses/ gains	0	0	0	0	722,432	722,432
222001 Telecommunications	0	20,000	20,000	0	35,000	35,000
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
222003 Information and communications techn	0	8,190	8,190	0	0	0
223003 Rent – (Produced Assets) to private enti	0	277,000	277,000	0	502,600	502,600
223005 Electricity	0	19,649	19,649	0	20,520	20,520
223006 Water	0	3,000	3,000	0	0	0
227002 Travel abroad	0	81,766	81,766	0	4,275	4,275
227004 Fuel, Lubricants and Oils	0	5,649	5,649	0	0	0
228002 Maintenance - Vehicles	0	23,062	23,062	0	0	0
<b>Total Cost of Output 165201:</b>	<b>724,000</b>	<b>1,223,502</b>	<b>1,947,502</b>	<b>940,540</b>	<b>2,977,935</b>	<b>3,918,475</b>
<b>Output:165202 Consulars services</b>						
211103 Allowances	0	331,000	331,000	0	0	0
213001 Medical expenses (To employees)	0	9,309	9,309	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	24,000	24,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,526	1,526	0	0	0
221008 Computer supplies and Information Tec	0	3,206	3,206	0	0	0
221009 Welfare and Entertainment	0	9,485	9,485	0	0	0
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221014 Bank Charges and other Bank related c	0	1,000	1,000	0	0	0
221018 Exchange losses/ gains	0	2,000	2,000	0	0	0
222001 Telecommunications	0	18,474	18,474	0	0	0
222003 Information and communications techn	0	0	0	0	8,190	8,190
223001 Property Expenses	0	8,000	8,000	0	8,376	8,376
223003 Rent – (Produced Assets) to private enti	0	461,000	461,000	0	928,234	928,234
223004 Guard and Security services	0	22,000	22,000	0	28,600	28,600
223005 Electricity	0	0	0	0	15,077	15,077
223006 Water	0	0	0	0	3,035	3,035
226001 Insurances	0	27,000	27,000	0	29,571	29,571
227001 Travel inland	0	30,000	30,000	0	0	0
227002 Travel abroad	0	25,000	25,000	0	0	0
227003 Carriage, Haulage, Freight and transpor	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228003 Maintenance – Machinery, Equipment	0	10,000	10,000	0	0	0
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>1,044,000</b>	<b>1,044,000</b>	<b>0</b>	<b>1,021,083</b>	<b>1,021,083</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>						
211103 Allowances	0	121,123	121,123	0	0	0
213001 Medical expenses (To employees)	0	16,622	16,622	0	0	0
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0

# Vote:214 Mission in Geneva

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

## *Vote Function 1652 Overseas Mission Services*

### **Programme 01 Headquarters Geneva**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
223003 Rent – (Produced Assets) to private enti	0	190,234	<b>190,234</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	37,469	<b>37,469</b>
227002 Travel abroad	0	0	<b>0</b>	0	106,766	<b>106,766</b>
227003 Carriage, Haulage, Freight and transpor	0	0	<b>0</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,102	<b>20,102</b>
228002 Maintenance - Vehicles	0	0	<b>0</b>	0	17,000	<b>17,000</b>
228003 Maintenance – Machinery, Equipment	0	0	<b>0</b>	0	7,000	<b>7,000</b>
<i>Total Cost of Output 165204:</i>	<i>0</i>	<i>335,979</i>	<i>335,979</i>	<i>0</i>	<i>203,337</i>	<i>203,337</i>
<b>Total Cost of Outputs Provided</b>	<b>724,000</b>	<b>2,603,481</b>	<b>3,327,481</b>	<b>940,540</b>	<b>4,202,355</b>	<b>5,142,895</b>
<b>Total Programme 01</b>	<b>724,000</b>	<b>2,603,481</b>	<b>3,327,481</b>	<b>940,540</b>	<b>4,202,355</b>	<b>5,142,895</b>
<i>Total Excluding Arrears</i>	<i>724,000</i>	<i>2,603,481</i>	<i>3,327,481</i>	<i>940,540</i>	<i>4,202,355</i>	<i>5,142,895</i>

## *Development Budget Estimates*

### **Project 0973 Strengthening Mission in Geneva**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	60,000	0	<b>60,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165272:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165277 Purchase of machinery</i>						
231005 Machinery and equipment	211,600	0	<b>211,600</b>	0	0	<b>0</b>
<i>Total Cost of Output 165277:</i>	<i>211,600</i>	<i>0</i>	<i>211,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165278 Purchase of Furniture and fictures</i>						
231006 Furniture and fittings (Depreciation)	80,000	0	<b>80,000</b>	220,000	0	<b>220,000</b>
<i>Total Cost of Output 165278:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
<b>Total Cost of Capital Purchases</b>	<b>351,600</b>	<b>0</b>	<b>351,600</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<b>Total Project 0973</b>	<b>351,600</b>	<b>0</b>	<b>351,600</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>351,600</i>	<i>0</i>	<i>351,600</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,679,081</b>	<b>0</b>	<b>3,679,081</b>	<b>5,362,895</b>		<b>5,362,895</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,679,081</i>	<i>0</i>	<i>3,679,081</i>	<i>5,362,895</i>		<i>5,362,895</i>
<b>Grand Total Vote 214</b>	<b>3,679,081</b>	<b>0</b>	<b>3,679,081</b>	<b>5,362,895</b>		<b>5,362,895</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,679,081</i>	<i>0</i>	<i>3,679,081</i>	<i>5,362,895</i>		<i>5,362,895</i>



# Vote:215 Mission in Tokyo

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget		2015/16 Draft Estimates	
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tokyo	845,000	2,301,605	3,146,605	845,000	2,952,432	3,797,432
Total Recurrent Budget Estimates for Vote Function:		845,000	2,301,605	3,146,605	845,000	2,952,432	3,797,432
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1254	Strengthening Mission in Japan	40,000	0	40,000	186,200	0	186,200
Total Development Budget Estimates for Vote Function:		40,000	0	40,000	186,200	0	186,200
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		3,186,605	0	3,186,605	3,983,632	0	3,983,632
Total Excluding Taxes and Arrears		3,186,605	0	3,186,605	3,983,632	0	3,983,632
Total Vote 215		3,186,605	0	3,186,605	3,983,632	0	3,983,632
Total Excluding Taxes and Arrears		3,186,605	0	3,186,605	3,983,632	0	3,983,632



# Vote:215 Mission in Tokyo

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,146,605</b>	<b>0</b>	<b>3,146,605</b>	<b>3,797,432</b>	<b>0</b>	<b>3,797,432</b>
211103 Allowances	898,724	0	898,724	1,075,895	0	1,075,895
211105 Missions staff salaries	845,000	0	845,000	845,000	0	845,000
213001 Medical expenses (To employees)	160,881	0	160,881	173,257	0	173,257
221001 Advertising and Public Relations	16,800	0	16,800	16,800	0	16,800
221003 Staff Training	14,800	0	14,800	14,800	0	14,800
221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,600	0	20,600	20,600	0	20,600
221011 Printing, Stationery, Photocopying and Binding	24,600	0	24,600	24,600	0	24,600
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	3,833	0	3,833	3,833	0	3,833
221018 Exchange losses/ gains	0	0	0	113,885	0	113,885
222001 Telecommunications	36,000	0	36,000	36,000	0	36,000
222002 Postage and Courier	13,000	0	13,000	13,000	0	13,000
222003 Information and communications technology (ICT)	5,000	0	5,000	5,000	0	5,000
223001 Property Expenses	12,027	0	12,027	12,027	0	12,027
223003 Rent – (Produced Assets) to private entities	828,707	0	828,707	1,151,307	0	1,151,307
223004 Guard and Security services	18,352	0	18,352	18,352	0	18,352
223005 Electricity	26,000	0	26,000	46,520	0	46,520
223006 Water	4,593	0	4,593	4,593	0	4,593
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,889	0	6,889	6,889	0	6,889
226001 Insurances	20,200	0	20,200	20,200	0	20,200
227001 Travel inland	36,000	0	36,000	36,000	0	36,000
227002 Travel abroad	66,800	0	66,800	71,075	0	71,075
227004 Fuel, Lubricants and Oils	21,000	0	21,000	21,000	0	21,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000	7,000	0	7,000
228004 Maintenance – Other	6,799	0	6,799	6,799	0	6,799
<b>Investment (Capital Purchases)</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>186,200</b>	<b>0</b>	<b>186,200</b>
231004 Transport equipment	0	0	0	186,200	0	186,200
231006 Furniture and fittings (Depreciation)	40,000	0	40,000	0	0	0
<b>Grand Total Vote 215</b>	<b>3,186,605</b>	<b>0</b>	<b>3,186,605</b>	<b>3,983,632</b>	<b>0</b>	<b>3,983,632</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,186,605</i>	<i>0</i>	<i>3,186,605</i>	<i>3,983,632</i>	<i>0</i>	<i>3,983,632</i>

# Vote:215 Mission in Tokyo

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Tokyo**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	461,000	<b>461,000</b>	0	638,171	<b>638,171</b>
211105 Missions staff salaries		845,000	0	<b>845,000</b>	845,000	0	<b>845,000</b>
213001 Medical expenses (To employees)		0	85,000	<b>85,000</b>	0	97,376	<b>97,376</b>
221001 Advertising and Public Relations		0	8,800	<b>8,800</b>	0	8,800	<b>8,800</b>
221003 Staff Training		0	14,800	<b>14,800</b>	0	14,800	<b>14,800</b>
221005 Hire of Venue (chairs, projector, etc)		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Tec		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment		0	20,600	<b>20,600</b>	0	20,600	<b>20,600</b>
221011 Printing, Stationery, Photocopying and		0	24,600	<b>24,600</b>	0	24,600	<b>24,600</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221014 Bank Charges and other Bank related c		0	3,833	<b>3,833</b>	0	3,833	<b>3,833</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	113,885	<b>113,885</b>
222001 Telecommunications		0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
222002 Postage and Courier		0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
222003 Information and communications techn		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Expenses		0	8,200	<b>8,200</b>	0	8,200	<b>8,200</b>
223003 Rent – (Produced Assets) to private enti		0	94,534	<b>94,534</b>	0	197,134	<b>197,134</b>
223004 Guard and Security services		0	18,352	<b>18,352</b>	0	18,352	<b>18,352</b>
223005 Electricity		0	26,000	<b>26,000</b>	0	46,520	<b>46,520</b>
223006 Water		0	4,593	<b>4,593</b>	0	4,593	<b>4,593</b>
223007 Other Utilities- (fuel, gas, firewood, cha		0	6,889	<b>6,889</b>	0	6,889	<b>6,889</b>
226001 Insurances		0	20,200	<b>20,200</b>	0	20,200	<b>20,200</b>
227001 Travel inland		0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227002 Travel abroad		0	66,800	<b>66,800</b>	0	71,075	<b>71,075</b>
227004 Fuel, Lubricants and Oils		0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
228002 Maintenance - Vehicles		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
228004 Maintenance – Other		0	6,799	<b>6,799</b>	0	6,799	<b>6,799</b>
<b><i>Total Cost of Output 165201:</i></b>		<b>845,000</b>	<b>1,042,000</b>	<b>1,887,000</b>	<b>845,000</b>	<b>1,472,827</b>	<b>2,317,827</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	227,000	<b>227,000</b>	0	227,000	<b>227,000</b>
223001 Property Expenses		0	3,827	<b>3,827</b>	0	3,827	<b>3,827</b>
223003 Rent – (Produced Assets) to private enti		0	619,173	<b>619,173</b>	0	619,173	<b>619,173</b>
<b><i>Total Cost of Output 165202:</i></b>		<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	210,724	<b>210,724</b>	0	210,724	<b>210,724</b>
213001 Medical expenses (To employees)		0	75,881	<b>75,881</b>	0	75,881	<b>75,881</b>
221001 Advertising and Public Relations		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223003 Rent – (Produced Assets) to private enti		0	115,000	<b>115,000</b>	0	335,000	<b>335,000</b>
<b><i>Total Cost of Output 165204:</i></b>		<b>0</b>	<b>409,605</b>	<b>409,605</b>	<b>0</b>	<b>629,605</b>	<b>629,605</b>
<b>Total Cost of Outputs Provided</b>		<b>845,000</b>	<b>2,301,605</b>	<b>3,146,605</b>	<b>845,000</b>	<b>2,952,432</b>	<b>3,797,432</b>
<b>Total Programme 01</b>		<b>845,000</b>	<b>2,301,605</b>	<b>3,146,605</b>	<b>845,000</b>	<b>2,952,432</b>	<b>3,797,432</b>
<i>Total Excluding Arrears</i>		<i>845,000</i>	<i>2,301,605</i>	<i>3,146,605</i>	<i>845,000</i>	<i>2,952,432</i>	<i>3,797,432</i>

### *Development Budget Estimates*

#### **Project 1254 Strengthening Mission in Japan**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
231004 Transport equipment		0	0	<b>0</b>	186,200	0	<b>186,200</b>
<b><i>Total Cost of Output 165275:</i></b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>186,200</b>	<b>0</b>	<b>186,200</b>

# Vote:215 Mission in Tokyo

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 1254 Strengthening Mission in Japan**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	40,000	0	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165278:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>186,200</b>	<b>0</b>	<b>186,200</b>
<b>Total Project 1254</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>186,200</b>	<b>0</b>	<b>186,200</b>
<i>Total Excluding Taxes and Arrears</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>186,200</i>	<i>0</i>	<i>186,200</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,186,605</b>	<b>0</b>	<b>3,186,605</b>	<b>3,983,632</b>		<b>3,983,632</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,186,605</i>	<i>0</i>	<i>3,186,605</i>	<i>3,983,632</i>		<i>3,983,632</i>
<b>Grand Total Vote 215</b>	<b>3,186,605</b>	<b>0</b>	<b>3,186,605</b>	<b>3,983,632</b>		<b>3,983,632</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,186,605</i>	<i>0</i>	<i>3,186,605</i>	<i>3,983,632</i>		<i>3,983,632</i>



# Vote:216 Mission in Tripoli

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tripoli	340,000	1,424,200	1,764,200	340,000	1,559,252	1,899,252
Total Recurrent Budget Estimates for Vote Function:		340,000	1,424,200	1,764,200	340,000	1,559,252	1,899,252
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,764,200	0	1,764,200	1,899,252	0	1,899,252
Total Excluding Taxes and Arrears		1,764,200	0	1,764,200	1,899,252	0	1,899,252
Total Vote 216		1,764,200	0	1,764,200	1,899,252	0	1,899,252
Total Excluding Taxes and Arrears		1,764,200	0	1,764,200	1,899,252	0	1,899,252

# Vote:216 Mission in Tripoli

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,764,200</b>	<b>0</b>	<b>1,764,200</b>	<b>1,899,252</b>	<b>0</b>	<b>1,899,252</b>
211103 Allowances	315,200	0	315,200	386,400	0	386,400
211105 Missions staff salaries	340,000	0	340,000	340,000	0	340,000
213001 Medical expenses (To employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
221018 Exchange losses/ gains	0	0	0	63,852	0	63,852
222001 Telecommunications	2,000	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	5,000	0	5,000	5,000	0	5,000
223001 Property Expenses	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	740,000	0	740,000	740,000	0	740,000
223005 Electricity	12,500	0	12,500	12,500	0	12,500
223006 Water	3,500	0	3,500	3,500	0	3,500
226001 Insurances	7,000	0	7,000	7,000	0	7,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227002 Travel abroad	129,000	0	129,000	129,000	0	129,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228001 Maintenance - Civil	40,000	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	40,000	0	40,000	40,000	0	40,000
<b>Grand Total Vote 216</b>	<b>1,764,200</b>	<b>0</b>	<b>1,764,200</b>	<b>1,899,252</b>	<b>0</b>	<b>1,899,252</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,764,200</i>	<i>0</i>	<i>1,764,200</i>	<i>1,899,252</i>	<i>0</i>	<i>1,899,252</i>

# Vote:216 Mission in Tripoli

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Tripoli**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	279,200	<b>279,200</b>	0	350,400	<b>350,400</b>
211105 Missions staff salaries	340,000	0	<b>340,000</b>	340,000	0	<b>340,000</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	0	63,852	<b>63,852</b>
222003 Information and communications techn	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223003 Rent – (Produced Assets) to private enti	0	290,000	<b>290,000</b>	0	290,000	<b>290,000</b>
223005 Electricity	0	12,500	<b>12,500</b>	0	12,500	<b>12,500</b>
223006 Water	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
226001 Insurances	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel abroad	0	89,000	<b>89,000</b>	0	89,000	<b>89,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 165201:</b>	<b>340,000</b>	<b>756,200</b>	<b>1,096,200</b>	<b>340,000</b>	<b>891,252</b>	<b>1,231,252</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
213001 Medical expenses (To employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
222001 Telecommunications	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227002 Travel abroad	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance - Civil	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private enti	0	450,000	<b>450,000</b>	0	450,000	<b>450,000</b>
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>455,000</b>	<b>455,000</b>	<b>0</b>	<b>455,000</b>	<b>455,000</b>
<b>Total Cost of Outputs Provided</b>	<b>340,000</b>	<b>1,424,200</b>	<b>1,764,200</b>	<b>340,000</b>	<b>1,559,252</b>	<b>1,899,252</b>
<b>Total Programme 01</b>	<b>340,000</b>	<b>1,424,200</b>	<b>1,764,200</b>	<b>340,000</b>	<b>1,559,252</b>	<b>1,899,252</b>
<i>Total Excluding Arrears</i>	<i>340,000</i>	<i>1,424,200</i>	<i>1,764,200</i>	<i>340,000</i>	<i>1,559,252</i>	<i>1,899,252</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,764,200</b>	<b>0</b>	<b>1,764,200</b>	<b>1,899,252</b>		<b>1,899,252</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,764,200</i>	<i>0</i>	<i>1,764,200</i>	<i>1,899,252</i>		<i>1,899,252</i>
<b>Grand Total Vote 216</b>	<b>1,764,200</b>	<b>0</b>	<b>1,764,200</b>	<b>1,899,252</b>		<b>1,899,252</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,764,200</i>	<i>0</i>	<i>1,764,200</i>	<i>1,899,252</i>		<i>1,899,252</i>





# Vote:217 Mission in Riyadh

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Riyadh	308,757	954,643	1,263,400	308,757	1,440,569	1,749,326
Total Recurrent Budget Estimates for Vote Function:		308,757	954,643	1,263,400	308,757	1,440,569	1,749,326
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1065	Strengthening Mission in Saudi Arabia	40,000	0	40,000	250,000	0	250,000
Total Development Budget Estimates for Vote Function:		40,000	0	40,000	250,000	0	250,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,303,400	0	1,303,400	1,999,326	0	1,999,326
Total Excluding Taxes and Arrears		1,303,400	0	1,303,400	1,999,326	0	1,999,326
Total Vote 217		1,303,400	0	1,303,400	1,999,326	0	1,999,326
Total Excluding Taxes and Arrears		1,303,400	0	1,303,400	1,999,326	0	1,999,326

# Vote:217 Mission in Riyadh

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,263,400</b>	<b>0</b>	<b>1,263,400</b>	<b>1,749,326</b>	<b>0</b>	<b>1,749,326</b>
211103 Allowances	389,720	0	389,720	513,920	0	513,920
211105 Missions staff salaries	308,757	0	308,757	308,757	0	308,757
212101 Social Security Contributions	0	0	0	78,000	0	78,000
212201 Social Security Contributions	13,100	0	13,100	13,000	0	13,000
213001 Medical expenses (To employees)	50,200	0	50,200	110,200	0	110,200
221001 Advertising and Public Relations	5,620	0	5,620	5,720	0	5,720
221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	4,345	0	4,345	4,345	0	4,345
221009 Welfare and Entertainment	3,500	0	3,500	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	8,690	0	8,690	8,690	0	8,690
221012 Small Office Equipment	4,345	0	4,345	4,345	0	4,345
221018 Exchange losses/ gains	0	0	0	45,726	0	45,726
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	17,243	0	17,243	17,243	0	17,243
222003 Information and communications technology (ICT)	3,000	0	3,000	3,000	0	3,000
223001 Property Expenses	3,300	0	3,300	3,300	0	3,300
223003 Rent – (Produced Assets) to private entities	253,020	0	253,020	423,020	0	423,020
223005 Electricity	15,600	0	15,600	15,600	0	15,600
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
226001 Insurances	8,000	0	8,000	8,000	0	8,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227002 Travel abroad	50,000	0	50,000	67,380	0	67,380
227003 Carriage, Haulage, Freight and transport hire	17,380	0	17,380	0	0	0
227004 Fuel, Lubricants and Oils	9,380	0	9,380	17,380	0	17,380
228002 Maintenance - Vehicles	14,000	0	14,000	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000	5,000	0	5,000
228004 Maintenance – Other	3,200	0	3,200	3,200	0	3,200
<b>Investment (Capital Purchases)</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
231004 Transport equipment	0	0	0	200,000	0	200,000
231005 Machinery and equipment	40,000	0	40,000	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
<b>Grand Total Vote 217</b>	<b>1,303,400</b>	<b>0</b>	<b>1,303,400</b>	<b>1,999,326</b>	<b>0</b>	<b>1,999,326</b>
<b>Total Excluding Taxes and Arrears</b>	<b>1,303,400</b>	<b>0</b>	<b>1,303,400</b>	<b>1,999,326</b>	<b>0</b>	<b>1,999,326</b>

# Vote:217 Mission in Riyadh

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Riyadh**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103	Allowances	0	298,120	298,120	0	430,320	430,320
211105	Missions staff salaries	308,757	0	308,757	308,757	0	308,757
212101	Social Security Contributions	0	0	0	0	78,000	78,000
212201	Social Security Contributions	0	13,100	13,100	0	13,000	13,000
213001	Medical expenses (To employees)	0	45,200	45,200	0	105,200	105,200
221001	Advertising and Public Relations	0	620	620	0	720	720
221005	Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
221007	Books, Periodicals & Newspapers	0	4,345	4,345	0	4,345	4,345
221009	Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221011	Printing, Stationery, Photocopying and	0	8,690	8,690	0	8,690	8,690
221012	Small Office Equipment	0	4,345	4,345	0	4,345	4,345
221018	Exchange losses/ gains	0	0	0	0	45,726	45,726
222001	Telecommunications	0	26,000	26,000	0	26,000	26,000
222002	Postage and Courier	0	17,243	17,243	0	17,243	17,243
222003	Information and communications techn	0	3,000	3,000	0	3,000	3,000
223001	Property Expenses	0	3,300	3,300	0	3,300	3,300
223003	Rent – (Produced Assets) to private enti	0	220,780	220,780	0	390,780	390,780
223005	Electricity	0	15,600	15,600	0	15,600	15,600
223006	Water	0	4,000	4,000	0	4,000	4,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	2,000	0	2,000	2,000
226001	Insurances	0	8,000	8,000	0	8,000	8,000
228004	Maintenance – Other	0	3,200	3,200	0	3,200	3,200
Total Cost of Output 165201:		308,757	683,043	991,800	308,757	1,168,969	1,477,726
Output:165202 Consulars services							
211103	Allowances	0	61,600	61,600	0	53,600	53,600
221005	Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
223003	Rent – (Produced Assets) to private enti	0	32,240	32,240	0	32,240	32,240
227001	Travel inland	0	40,000	40,000	0	40,000	40,000
227002	Travel abroad	0	50,000	50,000	0	67,380	67,380
227003	Carriage, Haulage, Freight and transpor	0	17,380	17,380	0	0	0
227004	Fuel, Lubricants and Oils	0	9,380	9,380	0	17,380	17,380
228002	Maintenance - Vehicles	0	14,000	14,000	0	14,000	14,000
228003	Maintenance – Machinery, Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 165202:		0	231,600	231,600	0	231,600	231,600
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	30,000	30,000	0	30,000	30,000
213001	Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
221001	Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 165204:		0	40,000	40,000	0	40,000	40,000
Total Cost of Outputs Provided		308,757	954,643	1,263,400	308,757	1,440,569	1,749,326
Total Programme 01		308,757	954,643	1,263,400	308,757	1,440,569	1,749,326
Total Excluding Arrears		308,757	954,643	1,263,400	308,757	1,440,569	1,749,326

### *Development Budget Estimates*

#### **Project 1065 Strengthening Mission in Saudi Arabia**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	0	0	0	200,000	0	200,000
Total Cost of Output 165275:		0	0	0	200,000	0	200,000
Output:165277 Purchase of machinery							
231005	Machinery and equipment	40,000	0	40,000	0	0	0

# Vote:217 Mission in Riyadh

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 1065 Strengthening Mission in Saudi Arabia**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 165277:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Capital Purchases</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Project 1065</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,303,400</b>	<b>0</b>	<b>1,303,400</b>	<b>1,999,326</b>		<b>1,999,326</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,303,400</i>	<i>0</i>	<i>1,303,400</i>	<i>1,999,326</i>		<i>1,999,326</i>
<b>Grand Total Vote 217</b>	<b>1,303,400</b>	<b>0</b>	<b>1,303,400</b>	<b>1,999,326</b>		<b>1,999,326</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,303,400</i>	<i>0</i>	<i>1,303,400</i>	<i>1,999,326</i>		<i>1,999,326</i>



# Vote:218 Mission in Copenhagen

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Copenhagen	610,000	2,153,918	2,763,918	658,000	2,429,953	3,087,953
Total Recurrent Budget Estimates for Vote Function:		610,000	2,153,918	2,763,918	658,000	2,429,953	3,087,953
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0974	Strengthening Mission in Denmark	180,000	0	180,000	400,000	0	400,000
Total Development Budget Estimates for Vote Function:		180,000	0	180,000	400,000	0	400,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,943,918	0	2,943,918	3,487,953	0	3,487,953
Total Excluding Taxes and Arrears		2,943,918	0	2,943,918	3,487,953	0	3,487,953
Total Vote 218		2,943,918	0	2,943,918	3,487,953	0	3,487,953
Total Excluding Taxes and Arrears		2,943,918	0	2,943,918	3,487,953	0	3,487,953

# Vote:218 Mission in Copenhagen

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,763,918</b>	<b>0</b>	<b>2,763,918</b>	<b>3,087,953</b>	<b>0</b>	<b>3,087,953</b>
211103 Allowances	1,051,715	0	1,051,715	1,090,722	0	1,090,722
211105 Missions staff salaries	610,000	0	610,000	658,000	0	658,000
212201 Social Security Contributions	50,204	0	50,204	50,204	0	50,204
213001 Medical expenses (To employees)	38,271	0	38,271	38,271	0	38,271
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	16,114	0	16,114	16,114	0	16,114
221011 Printing, Stationery, Photocopying and Binding	30,773	0	30,773	30,773	0	30,773
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221018 Exchange losses/ gains	0	0	0	100,035	0	100,035
222001 Telecommunications	63,478	0	63,478	63,478	0	63,478
222002 Postage and Courier	5,460	0	5,460	5,460	0	5,460
223003 Rent – (Produced Assets) to private entities	508,657	0	508,657	608,657	0	608,657
223004 Guard and Security services	18,000	0	18,000	18,000	0	18,000
223005 Electricity	19,111	0	19,111	19,111	0	19,111
223006 Water	13,651	0	13,651	13,651	0	13,651
223007 Other Utilities- (fuel, gas, firewood, charcoal)	69,173	0	69,173	69,173	0	69,173
226001 Insurances	31,396	0	31,396	31,396	0	31,396
227001 Travel inland	33,600	0	33,600	33,600	0	33,600
227002 Travel abroad	50,023	0	50,023	50,023	0	50,023
227003 Carriage, Haulage, Freight and transport hire	94,905	0	94,905	131,905	0	131,905
227004 Fuel, Lubricants and Oils	18,876	0	18,876	18,876	0	18,876
228002 Maintenance - Vehicles	15,322	0	15,322	15,322	0	15,322
228004 Maintenance – Other	8,190	0	8,190	8,182	0	8,182
<b>Investment (Capital Purchases)</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
231001 Non Residential buildings (Depreciation)	0	0	0	400,000	0	400,000
231004 Transport equipment	180,000	0	180,000	0	0	0
<b>Grand Total Vote 218</b>	<b>2,943,918</b>	<b>0</b>	<b>2,943,918</b>	<b>3,487,953</b>	<b>0</b>	<b>3,487,953</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,943,918</i>	<i>0</i>	<i>2,943,918</i>	<i>3,487,953</i>	<i>0</i>	<i>3,487,953</i>

# Vote:218 Mission in Copenhagen

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Copenhagen**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	740,885	<b>740,885</b>	0	939,142	<b>939,142</b>
211105 Missions staff salaries		610,000	0	<b>610,000</b>	658,000	0	<b>658,000</b>
212201 Social Security Contributions		0	50,204	<b>50,204</b>	0	50,204	<b>50,204</b>
213001 Medical expenses (To employees)		0	38,271	<b>38,271</b>	0	38,271	<b>38,271</b>
221008 Computer supplies and Information Tec		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment		0	8,114	<b>8,114</b>	0	8,114	<b>8,114</b>
221011 Printing, Stationery, Photocopying and		0	30,773	<b>30,773</b>	0	30,773	<b>30,773</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	100,035	<b>100,035</b>
222001 Telecommunications		0	63,478	<b>63,478</b>	0	63,478	<b>63,478</b>
222002 Postage and Courier		0	5,460	<b>5,460</b>	0	5,460	<b>5,460</b>
223003 Rent – (Produced Assets) to private enti		0	0	<b>0</b>	0	608,657	<b>608,657</b>
223005 Electricity		0	19,111	<b>19,111</b>	0	19,111	<b>19,111</b>
223006 Water		0	13,651	<b>13,651</b>	0	13,651	<b>13,651</b>
223007 Other Utilities- (fuel, gas, firewood, cha		0	69,173	<b>69,173</b>	0	69,173	<b>69,173</b>
227001 Travel inland		0	0	<b>0</b>	0	33,600	<b>33,600</b>
227002 Travel abroad		0	0	<b>0</b>	0	50,023	<b>50,023</b>
227003 Carriage, Haulage, Freight and transpor		0	57,905	<b>57,905</b>	0	94,905	<b>94,905</b>
227004 Fuel, Lubricants and Oils		0	18,876	<b>18,876</b>	0	18,876	<b>18,876</b>
<b>Total Cost of Output 165201:</b>		<b>610,000</b>	<b>1,122,901</b>	<b>1,732,901</b>	<b>658,000</b>	<b>2,150,473</b>	<b>2,808,473</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	104,350	<b>104,350</b>	0	10,000	<b>10,000</b>
223003 Rent – (Produced Assets) to private enti		0	508,657	<b>508,657</b>	0	0	<b>0</b>
226001 Insurances		0	31,396	<b>31,396</b>	0	0	<b>0</b>
227001 Travel inland		0	33,600	<b>33,600</b>	0	0	<b>0</b>
227002 Travel abroad		0	50,023	<b>50,023</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	15,322	<b>15,322</b>	0	0	<b>0</b>
228004 Maintenance – Other		0	8,190	<b>8,190</b>	0	0	<b>0</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>751,537</b>	<b>751,537</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	206,480	<b>206,480</b>	0	141,580	<b>141,580</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221014 Bank Charges and other Bank related c		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
226001 Insurances		0	0	<b>0</b>	0	31,396	<b>31,396</b>
227003 Carriage, Haulage, Freight and transpor		0	37,000	<b>37,000</b>	0	37,000	<b>37,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	15,322	<b>15,322</b>
228004 Maintenance – Other		0	0	<b>0</b>	0	8,182	<b>8,182</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>279,480</b>	<b>279,480</b>	<b>0</b>	<b>269,480</b>	<b>269,480</b>
<b>Total Cost of Outputs Provided</b>		<b>610,000</b>	<b>2,153,918</b>	<b>2,763,918</b>	<b>658,000</b>	<b>2,429,953</b>	<b>3,087,953</b>
<b>Total Programme 01</b>		<b>610,000</b>	<b>2,153,918</b>	<b>2,763,918</b>	<b>658,000</b>	<b>2,429,953</b>	<b>3,087,953</b>
<i>Total Excluding Arrears</i>		<i>610,000</i>	<i>2,153,918</i>	<i>2,763,918</i>	<i>658,000</i>	<i>2,429,953</i>	<i>3,087,953</i>

### *Development Budget Estimates*

#### **Project 0974 Strengthening Mission in Denmark**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>							
231001 Non Residential buildings (Depreciatio		0	0	<b>0</b>	400,000	0	<b>400,000</b>
<b>Total Cost of Output 165272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							



# Vote:218 Mission in Copenhagen

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0974 Strengthening Mission in Denmark**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231004 Transport equipment	180,000	0	<b>180,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Project 0974</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,943,918</b>	<b>0</b>	<b>2,943,918</b>	<b>3,487,953</b>		<b>3,487,953</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,943,918</i>	<i>0</i>	<i>2,943,918</i>	<i>3,487,953</i>		<i>3,487,953</i>
<b>Grand Total Vote 218</b>	<b>2,943,918</b>	<b>0</b>	<b>2,943,918</b>	<b>3,487,953</b>		<b>3,487,953</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,943,918</i>	<i>0</i>	<i>2,943,918</i>	<i>3,487,953</i>		<i>3,487,953</i>



# Vote:219 Mission in Brussels

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates			
Vote Function 1652 Overseas Mission Services								
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total	
01	Headquarters Brussels	650,000	2,210,600	2,860,600	650,000	3,384,260		4,034,260
Total Recurrent Budget Estimates for Vote Function:		650,000	2,210,600	2,860,600	650,000	3,384,260		4,034,260
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total	
0975	Strengthening Mission in Belgium	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		2,860,600	0	2,860,600	4,834,260	0		4,834,260
Total Excluding Taxes and Arrears		2,860,600	0	2,860,600	4,834,260	0		4,834,260
Total Vote 219		2,860,600	0	2,860,600	4,834,260	0		4,834,260
Total Excluding Taxes and Arrears		2,860,600	0	2,860,600	4,834,260	0		4,834,260

# Vote:219 Mission in Brussels

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>	<b>4,034,260</b>	<b>0</b>	<b>4,034,260</b>
211103 Allowances	861,226	0	861,226	1,195,032	0	1,195,032
211105 Missions staff salaries	650,000	0	650,000	650,000	0	650,000
212201 Social Security Contributions	108,000	0	108,000	108,000	0	108,000
213001 Medical expenses (To employees)	80,000	0	80,000	450,000	0	450,000
221001 Advertising and Public Relations	10,229	0	10,229	10,229	0	10,229
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	1,879	0	1,879	1,879	0	1,879
221018 Exchange losses/ gains	0	0	0	103,534	0	103,534
222001 Telecommunications	65,400	0	65,400	65,400	0	65,400
222002 Postage and Courier	9,000	0	9,000	9,000	0	9,000
222003 Information and communications technology (ICT)	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	8,400	0	8,400	8,400	0	8,400
223002 Rates	16,781	0	16,781	16,781	0	16,781
223003 Rent – (Produced Assets) to private entities	520,900	0	520,900	520,900	0	520,900
223005 Electricity	59,895	0	59,895	69,895	0	69,895
223006 Water	20,000	0	20,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000	60,000	0	60,000
226001 Insurances	35,000	0	35,000	35,000	0	35,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227002 Travel abroad	99,190	0	99,190	59,190	0	59,190
227003 Carriage, Haulage, Freight and transport hire	71,000	0	71,000	71,000	0	71,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000	456,320	0	456,320
228002 Maintenance - Vehicles	30,000	0	30,000	15,000	0	15,000
282101 Donations	2,700	0	2,700	2,700	0	2,700
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
231001 Non Residential buildings (Depreciation)	0	0	0	800,000	0	800,000
<b>Grand Total Vote 219</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>	<b>4,834,260</b>	<b>0</b>	<b>4,834,260</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,860,600</i>	<i>0</i>	<i>2,860,600</i>	<i>4,834,260</i>	<i>0</i>	<i>4,834,260</i>

# Vote:219 Mission in Brussels

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Brussels**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	580,410	<b>580,410</b>	0	914,216	<b>914,216</b>
211105 Missions staff salaries	650,000	0	<b>650,000</b>	650,000	0	<b>650,000</b>
212201 Social Security Contributions	0	108,000	<b>108,000</b>	0	108,000	<b>108,000</b>
213001 Medical expenses (To employees)	0	80,000	<b>80,000</b>	0	450,000	<b>450,000</b>
221008 Computer supplies and Information Te	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221014 Bank Charges and other Bank related c	0	1,879	<b>1,879</b>	0	1,879	<b>1,879</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	0	103,534	<b>103,534</b>
222001 Telecommunications	0	65,400	<b>65,400</b>	0	65,400	<b>65,400</b>
222002 Postage and Courier	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
222003 Information and communications techn	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223001 Property Expenses	0	8,400	<b>8,400</b>	0	8,400	<b>8,400</b>
223002 Rates	0	16,781	<b>16,781</b>	0	16,781	<b>16,781</b>
223003 Rent – (Produced Assets) to private ent	0	366,500	<b>366,500</b>	0	366,500	<b>366,500</b>
223007 Other Utilities- (fuel, gas, firewood, ch	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227002 Travel abroad	0	18,500	<b>18,500</b>	0	18,500	<b>18,500</b>
227003 Carriage, Haulage, Freight and transpor	0	71,000	<b>71,000</b>	0	71,000	<b>71,000</b>
228001 Maintenance - Civil	0	0	<b>0</b>	0	366,320	<b>366,320</b>
282101 Donations	0	2,700	<b>2,700</b>	0	2,700	<b>2,700</b>
<b>Total Cost of Output 165201:</b>	<b>650,000</b>	<b>1,439,570</b>	<b>2,089,570</b>	<b>650,000</b>	<b>2,613,230</b>	<b>3,263,230</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	280,816	<b>280,816</b>	0	280,816	<b>280,816</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	15,000	<b>15,000</b>
223003 Rent – (Produced Assets) to private ent	0	154,400	<b>154,400</b>	0	154,400	<b>154,400</b>
223005 Electricity	0	59,895	<b>59,895</b>	0	69,895	<b>69,895</b>
223006 Water	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
226001 Insurances	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad	0	80,690	<b>80,690</b>	0	40,690	<b>40,690</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance - Civil	0	50,000	<b>50,000</b>	0	90,000	<b>90,000</b>
228002 Maintenance - Vehicles	0	30,000	<b>30,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>760,801</b>	<b>760,801</b>	<b>0</b>	<b>760,801</b>	<b>760,801</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
221001 Advertising and Public Relations	0	10,229	<b>10,229</b>	0	10,229	<b>10,229</b>
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>10,229</b>	<b>10,229</b>	<b>0</b>	<b>10,229</b>	<b>10,229</b>
<b>Total Cost of Outputs Provided</b>	<b>650,000</b>	<b>2,210,600</b>	<b>2,860,600</b>	<b>650,000</b>	<b>3,384,260</b>	<b>4,034,260</b>
<b>Total Programme 01</b>	<b>650,000</b>	<b>2,210,600</b>	<b>2,860,600</b>	<b>650,000</b>	<b>3,384,260</b>	<b>4,034,260</b>
<i>Total Excluding Arrears</i>	<i>650,000</i>	<i>2,210,600</i>	<i>2,860,600</i>	<i>650,000</i>	<i>3,384,260</i>	<i>4,034,260</i>

### *Development Budget Estimates*

#### **Project 0975 Strengthening Mission in Belgium**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231001 Non Residential buildings (Depreciatio	0	0	<b>0</b>	800,000	0	<b>800,000</b>
<b>Total Cost of Output 165272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>

# Vote:219 Mission in Brussels

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0975 Strengthening Mission in Belgium**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Project 0975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<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>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>	<b>4,834,260</b>		<b>4,834,260</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,860,600</i>	<i>0</i>	<i>2,860,600</i>	<i>4,834,260</i>		<i>4,834,260</i>
<b>Grand Total Vote 219</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>	<b>4,834,260</b>		<b>4,834,260</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,860,600</i>	<i>0</i>	<i>2,860,600</i>	<i>4,834,260</i>		<i>4,834,260</i>



# Vote:220 Mission in Rome

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Rome	550,000	2,328,537	2,878,537	698,000	3,350,162	4,048,162
Total Recurrent Budget Estimates for Vote Function:		550,000	2,328,537	2,878,537	698,000	3,350,162	4,048,162
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0977	Strengthening Mission in Italy	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Vote Function:		0	0	0	200,000	0	200,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,878,537	0	2,878,537	4,248,162	0	4,248,162
Total Excluding Taxes and Arrears		2,878,537	0	2,878,537	4,248,162	0	4,248,162
Total Vote 220		2,878,537	0	2,878,537	4,248,162	0	4,248,162
Total Excluding Taxes and Arrears		2,878,537	0	2,878,537	4,248,162	0	4,248,162



# Vote:220 Mission in Rome

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,878,537</b>	<b>0</b>	<b>2,878,537</b>	<b>4,048,162</b>	<b>0</b>	<b>4,048,162</b>
211103 Allowances	833,034	0	<b>833,034</b>	1,016,705	0	<b>1,016,705</b>
211105 Missions staff salaries	550,000	0	<b>550,000</b>	698,000	0	<b>698,000</b>
212201 Social Security Contributions	230,207	0	<b>230,207</b>	332,207	0	<b>332,207</b>
213001 Medical expenses (To employees)	18,000	0	<b>18,000</b>	66,376	0	<b>66,376</b>
221001 Advertising and Public Relations	14,000	0	<b>14,000</b>	14,000	0	<b>14,000</b>
221007 Books, Periodicals & Newspapers	1,620	0	<b>1,620</b>	1,620	0	<b>1,620</b>
221008 Computer supplies and Information Technology (IT)	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221009 Welfare and Entertainment	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	21,000	0	<b>21,000</b>	21,000	0	<b>21,000</b>
221012 Small Office Equipment	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221017 Subscriptions	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	104,183	0	<b>104,183</b>
222001 Telecommunications	32,000	0	<b>32,000</b>	32,000	0	<b>32,000</b>
222002 Postage and Courier	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
222003 Information and communications technology (ICT)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223001 Property Expenses	9,000	0	<b>9,000</b>	9,000	0	<b>9,000</b>
223003 Rent – (Produced Assets) to private entities	802,380	0	<b>802,380</b>	1,360,980	0	<b>1,360,980</b>
223005 Electricity	40,000	0	<b>40,000</b>	60,520	0	<b>60,520</b>
223006 Water	4,320	0	<b>4,320</b>	4,320	0	<b>4,320</b>
226001 Insurances	7,200	0	<b>7,200</b>	7,200	0	<b>7,200</b>
227001 Travel inland	65,000	0	<b>65,000</b>	65,000	0	<b>65,000</b>
227002 Travel abroad	100,000	0	<b>100,000</b>	104,275	0	<b>104,275</b>
227003 Carriage, Haulage, Freight and transport hire	64,000	0	<b>64,000</b>	64,000	0	<b>64,000</b>
227004 Fuel, Lubricants and Oils	32,000	0	<b>32,000</b>	32,000	0	<b>32,000</b>
228002 Maintenance - Vehicles	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	7,776	0	<b>7,776</b>	7,776	0	<b>7,776</b>
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
231004 Transport equipment	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Grand Total Vote 220</b>	<b>2,878,537</b>	<b>0</b>	<b>2,878,537</b>	<b>4,248,162</b>	<b>0</b>	<b>4,248,162</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,878,537</i>	<i>0</i>	<i>2,878,537</i>	<i>4,248,162</i>	<i>0</i>	<i>4,248,162</i>

# Vote:220 Mission in Rome

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Rome**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	187,724	<b>187,724</b>	0	571,395	<b>571,395</b>
211105 Missions staff salaries		550,000	0	<b>550,000</b>	698,000	0	<b>698,000</b>
212201 Social Security Contributions		0	2,000	<b>2,000</b>	0	104,000	<b>104,000</b>
213001 Medical expenses (To employees)		0	18,000	<b>18,000</b>	0	66,376	<b>66,376</b>
221001 Advertising and Public Relations		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221007 Books, Periodicals & Newspapers		0	1,620	<b>1,620</b>	0	1,620	<b>1,620</b>
221008 Computer supplies and Information Tec		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and		0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
221012 Small Office Equipment		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221017 Subscriptions		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	104,183	<b>104,183</b>
222001 Telecommunications		0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
222002 Postage and Courier		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
222003 Information and communications techn		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223003 Rent – (Produced Assets) to private enti		0	622,380	<b>622,380</b>	0	1,080,980	<b>1,080,980</b>
223005 Electricity		0	8,000	<b>8,000</b>	0	28,520	<b>28,520</b>
227002 Travel abroad		0	0	<b>0</b>	0	104,275	<b>104,275</b>
228003 Maintenance – Machinery, Equipment		0	1,776	<b>1,776</b>	0	1,776	<b>1,776</b>
<b>Total Cost of Output 165201:</b>		<b>550,000</b>	<b>942,500</b>	<b>1,492,500</b>	<b>698,000</b>	<b>2,164,125</b>	<b>2,862,125</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	440,180	<b>440,180</b>	0	440,180	<b>440,180</b>
212201 Social Security Contributions		0	64,300	<b>64,300</b>	0	64,300	<b>64,300</b>
223001 Property Expenses		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
223003 Rent – (Produced Assets) to private enti		0	180,000	<b>180,000</b>	0	280,000	<b>280,000</b>
223005 Electricity		0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
223006 Water		0	4,320	<b>4,320</b>	0	4,320	<b>4,320</b>
226001 Insurances		0	7,200	<b>7,200</b>	0	7,200	<b>7,200</b>
227001 Travel inland		0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
227002 Travel abroad		0	100,000	<b>100,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transpor		0	43,000	<b>43,000</b>	0	43,000	<b>43,000</b>
227004 Fuel, Lubricants and Oils		0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
228002 Maintenance - Vehicles		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
228003 Maintenance – Machinery, Equipment		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>989,000</b>	<b>989,000</b>	<b>0</b>	<b>989,000</b>	<b>989,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	205,130	<b>205,130</b>	0	5,130	<b>5,130</b>
212201 Social Security Contributions		0	163,907	<b>163,907</b>	0	163,907	<b>163,907</b>
221001 Advertising and Public Relations		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
227003 Carriage, Haulage, Freight and transpor		0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>397,037</b>	<b>397,037</b>	<b>0</b>	<b>197,037</b>	<b>197,037</b>
<b>Total Cost of Outputs Provided</b>		<b>550,000</b>	<b>2,328,537</b>	<b>2,878,537</b>	<b>698,000</b>	<b>3,350,162</b>	<b>4,048,162</b>
<b>Total Programme 01</b>		<b>550,000</b>	<b>2,328,537</b>	<b>2,878,537</b>	<b>698,000</b>	<b>3,350,162</b>	<b>4,048,162</b>
<i>Total Excluding Arrears</i>		<i>550,000</i>	<i>2,328,537</i>	<i>2,878,537</i>	<i>698,000</i>	<i>3,350,162</i>	<i>4,048,162</i>

### *Development Budget Estimates*

#### **Project 0977 Strengthening Mission in Italy**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
231004 Transport equipment		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Output 165275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

# Vote:220 Mission in Rome

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0977 Strengthening Mission in Italy**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Project 0977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,878,537</b>	<b>0</b>	<b>2,878,537</b>	<b>4,248,162</b>		<b>4,248,162</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,878,537</i>	<i>0</i>	<i>2,878,537</i>	<i>4,248,162</i>		<i>4,248,162</i>
<b>Grand Total Vote 220</b>	<b>2,878,537</b>	<b>0</b>	<b>2,878,537</b>	<b>4,248,162</b>		<b>4,248,162</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,878,537</i>	<i>0</i>	<i>2,878,537</i>	<i>4,248,162</i>		<i>4,248,162</i>



# Vote:221 Mission in Kishansa

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Kishansa	310,000	1,527,558	1,837,558	366,500	1,933,456	2,299,956
Total Recurrent Budget Estimates for Vote Function:		310,000	1,527,558	1,837,558	366,500	1,933,456	2,299,956
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1177	Strengthening Mission in DR congo	1,980,000	0	1,980,000	1,010,000	0	1,010,000
Total Development Budget Estimates for Vote Function:		1,980,000	0	1,980,000	1,010,000	0	1,010,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,817,558	0	3,817,558	3,309,956	0	3,309,956
Total Excluding Taxes and Arrears		3,679,726	0	3,679,726	3,309,956	0	3,309,956
Total Vote 221		3,817,558	0	3,817,558	3,309,956	0	3,309,956
Total Excluding Taxes and Arrears		3,679,726	0	3,679,726	3,309,956	0	3,309,956

# Vote:221 Mission in Kishansa

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,699,726</b>	<b>0</b>	<b>1,699,726</b>	<b>2,299,956</b>	<b>0</b>	<b>2,299,956</b>
211103 Allowances	642,328	0	642,328	780,468	0	780,468
211105 Missions staff salaries	310,000	0	310,000	366,500	0	366,500
212201 Social Security Contributions	0	0	0	109,356	0	109,356
213001 Medical expenses (To employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	13,600	0	13,600	13,600	0	13,600
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	6,304	0	6,304	6,304	0	6,304
221018 Exchange losses/ gains	0	0	0	61,518	0	61,518
222001 Telecommunications	32,799	0	32,799	32,799	0	32,799
223001 Property Expenses	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	388,800	0	388,800	482,800	0	482,800
223004 Guard and Security services	0	0	0	140,716	0	140,716
223005 Electricity	16,450	0	16,450	16,450	0	16,450
223006 Water	13,870	0	13,870	13,870	0	13,870
226001 Insurances	3,286	0	3,286	3,286	0	3,286
227001 Travel inland	23,028	0	23,028	23,028	0	23,028
227002 Travel abroad	96,011	0	96,011	96,011	0	96,011
227003 Carriage, Haulage, Freight and transport hire	64,000	0	64,000	64,000	0	64,000
227004 Fuel, Lubricants and Oils	23,110	0	23,110	23,110	0	23,110
228002 Maintenance - Vehicles	18,000	0	18,000	18,000	0	18,000
228004 Maintenance – Other	6,140	0	6,140	6,140	0	6,140
<b>Investment (Capital Purchases)</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>
231001 Non Residential buildings (Depreciation)	1,800,000	0	1,800,000	1,010,000	0	1,010,000
231004 Transport equipment	180,000	0	180,000	0	0	0
<b>Arrears</b>	<b>137,832</b>	<b>0</b>	<b>137,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
321608 Pension arrears (Budgeting)	137,832	0	137,832	0	0	0
<b>Grand Total Vote 221</b>	<b>3,817,558</b>	<b>0</b>	<b>3,817,558</b>	<b>3,309,956</b>	<b>0</b>	<b>3,309,956</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,679,726</i>	<i>0</i>	<i>3,679,726</i>	<i>3,309,956</i>	<i>0</i>	<i>3,309,956</i>

# Vote:221 Mission in Kishansa

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Kishansa**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	390,008	<b>390,008</b>	0	528,148	<b>528,148</b>
211105 Missions staff salaries		310,000	0	<b>310,000</b>	366,500	0	<b>366,500</b>
212201 Social Security Contributions		0	0	<b>0</b>	0	109,356	<b>109,356</b>
213001 Medical expenses (To employees)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221008 Computer supplies and Information Tec		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and		0	13,600	<b>13,600</b>	0	13,600	<b>13,600</b>
221012 Small Office Equipment		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221014 Bank Charges and other Bank related c		0	6,304	<b>6,304</b>	0	6,304	<b>6,304</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	61,518	<b>61,518</b>
222001 Telecommunications		0	32,799	<b>32,799</b>	0	32,799	<b>32,799</b>
223001 Property Expenses		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private enti		0	330,334	<b>330,334</b>	0	424,334	<b>424,334</b>
223004 Guard and Security services		0	0	<b>0</b>	0	140,716	<b>140,716</b>
223005 Electricity		0	16,450	<b>16,450</b>	0	16,450	<b>16,450</b>
223006 Water		0	13,870	<b>13,870</b>	0	13,870	<b>13,870</b>
226001 Insurances		0	3,286	<b>3,286</b>	0	3,286	<b>3,286</b>
227001 Travel inland		0	23,028	<b>23,028</b>	0	23,028	<b>23,028</b>
227002 Travel abroad		0	96,011	<b>96,011</b>	0	96,011	<b>96,011</b>
227003 Carriage, Haulage, Freight and transpor		0	64,000	<b>64,000</b>	0	64,000	<b>64,000</b>
227004 Fuel, Lubricants and Oils		0	23,110	<b>23,110</b>	0	23,110	<b>23,110</b>
228002 Maintenance - Vehicles		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Output 165201:</b>		<b>310,000</b>	<b>1,067,800</b>	<b>1,377,800</b>	<b>366,500</b>	<b>1,611,530</b>	<b>1,978,030</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	165,310	<b>165,310</b>	0	165,310	<b>165,310</b>
228004 Maintenance – Other		0	6,140	<b>6,140</b>	0	6,140	<b>6,140</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>171,450</b>	<b>171,450</b>	<b>0</b>	<b>171,450</b>	<b>171,450</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	87,010	<b>87,010</b>	0	87,010	<b>87,010</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private enti		0	58,466	<b>58,466</b>	0	58,466	<b>58,466</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>150,476</b>	<b>150,476</b>	<b>0</b>	<b>150,476</b>	<b>150,476</b>
<b>Total Cost of Outputs Provided</b>		<b>310,000</b>	<b>1,389,726</b>	<b>1,699,726</b>	<b>366,500</b>	<b>1,933,456</b>	<b>2,299,956</b>
<b>Arrears</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165299 Arrears</i></b>							
321608 Pension arrears (Budgeting)		0	137,832	<b>137,832</b>	0	0	<b>0</b>
<b>Total Cost of Output 165299:</b>		<b>0</b>	<b>137,832</b>	<b>137,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>137,832</b>	<b>137,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>		<b>310,000</b>	<b>1,527,558</b>	<b>1,837,558</b>	<b>366,500</b>	<b>1,933,456</b>	<b>2,299,956</b>
<i>Total Excluding Arrears</i>		<i>310,000</i>	<i>1,389,726</i>	<i>1,699,726</i>	<i>366,500</i>	<i>1,933,456</i>	<i>2,299,956</i>

### *Development Budget Estimates*

#### **Project 1177 Strengthening Mission in DR congo**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>							
231001 Non Residential buildings (Depreciatio		1,800,000	0	<b>1,800,000</b>	1,010,000	0	<b>1,010,000</b>
<b>Total Cost of Output 165272:</b>		<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
231004 Transport equipment		180,000	0	<b>180,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 165275:</b>		<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>

# Vote:221 Mission in Kishansa

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 1177 Strengthening Mission in DR congo**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Total Project 1177</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,980,000</i>	<i>0</i>	<i>1,980,000</i>	<i>1,010,000</i>	<i>0</i>	<i>1,010,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,817,558</b>	<b>0</b>	<b>3,817,558</b>	<b>3,309,956</b>		<b>3,309,956</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,679,726</i>	<i>0</i>	<i>3,679,726</i>	<i>3,309,956</i>		<i>3,309,956</i>
<b>Grand Total Vote 221</b>	<b>3,817,558</b>	<b>0</b>	<b>3,817,558</b>	<b>3,309,956</b>		<b>3,309,956</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,679,726</i>	<i>0</i>	<i>3,679,726</i>	<i>3,309,956</i>		<i>3,309,956</i>





# Vote:223 Mission in Khartoum

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Khartoum	265,000	1,283,799	1,548,799	265,000	1,809,481	2,074,481
Total Recurrent Budget Estimates for Vote Function:		265,000	1,283,799	1,548,799	265,000	1,809,481	2,074,481
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0405	Strengthening Mission in Sudan	0	0	0	190,000	0	190,000
Total Development Budget Estimates for Vote Function:		0	0	0	190,000	0	190,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,548,799	0	1,548,799	2,264,481	0	2,264,481
Total Excluding Taxes and Arrears		1,548,799	0	1,548,799	2,264,481	0	2,264,481
Total Vote 223		1,548,799	0	1,548,799	2,264,481	0	2,264,481
Total Excluding Taxes and Arrears		1,548,799	0	1,548,799	2,264,481	0	2,264,481

# Vote:223 Mission in Khartoum

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,548,799</b>	<b>0</b>	<b>1,548,799</b>	<b>2,074,481</b>	<b>0</b>	<b>2,074,481</b>
211103 Allowances	396,699	0	396,699	624,019	0	624,019
211105 Missions staff salaries	265,000	0	265,000	265,000	0	265,000
212201 Social Security Contributions	11,520	0	11,520	11,520	0	11,520
213001 Medical expenses (To employees)	28,000	0	28,000	28,000	0	28,000
221003 Staff Training	3,000	0	3,000	3,000	0	3,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	16,968	0	16,968	16,968	0	16,968
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	3,000
221018 Exchange losses/ gains	0	0	0	56,056	0	56,056
222001 Telecommunications	27,000	0	27,000	27,000	0	27,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	528,857	0	528,857	771,163	0	771,163
223005 Electricity	36,155	0	36,155	36,155	0	36,155
223006 Water	7,013	0	7,013	7,013	0	7,013
226001 Insurances	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	36,360	0	36,360	36,360	0	36,360
227002 Travel abroad	84,840	0	84,840	84,840	0	84,840
227004 Fuel, Lubricants and Oils	19,392	0	19,392	19,392	0	19,392
228002 Maintenance - Vehicles	22,240	0	22,240	22,240	0	22,240
228004 Maintenance – Other	10,755	0	10,755	10,755	0	10,755
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
231004 Transport equipment	0	0	0	150,000	0	150,000
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
<b>Grand Total Vote 223</b>	<b>1,548,799</b>	<b>0</b>	<b>1,548,799</b>	<b>2,264,481</b>	<b>0</b>	<b>2,264,481</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,548,799</i>	<i>0</i>	<i>1,548,799</i>	<i>2,264,481</i>	<i>0</i>	<i>2,264,481</i>

# Vote:223 Mission in Khartoum

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Khartoum**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>						
211103 Allowances	0	396,699	396,699	0	624,019	624,019
211105 Missions staff salaries	265,000	0	265,000	265,000	0	265,000
212201 Social Security Contributions	0	11,520	11,520	0	11,520	11,520
213001 Medical expenses (To employees)	0	28,000	28,000	0	28,000	28,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	16,968	16,968	0	16,968	16,968
221014 Bank Charges and other Bank related c	0	3,000	3,000	0	3,000	3,000
221018 Exchange losses/ gains	0	0	0	0	56,056	56,056
222001 Telecommunications	0	27,000	27,000	0	27,000	27,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private enti	0	428,057	428,057	0	670,363	670,363
226001 Insurances	0	2,000	2,000	0	2,000	2,000
228004 Maintenance – Other	0	10,755	10,755	0	10,755	10,755
<i>Total Cost of Output 165201:</i>	<i>265,000</i>	<i>954,999</i>	<i>1,219,999</i>	<i>265,000</i>	<i>1,480,681</i>	<i>1,745,681</i>
<i>Output:165202 Consulars services</i>						
223005 Electricity	0	36,155	36,155	0	36,155	36,155
223006 Water	0	7,013	7,013	0	7,013	7,013
226001 Insurances	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	36,360	36,360	0	36,360	36,360
227002 Travel abroad	0	84,840	84,840	0	84,840	84,840
227004 Fuel, Lubricants and Oils	0	19,392	19,392	0	19,392	19,392
228002 Maintenance - Vehicles	0	22,240	22,240	0	22,240	22,240
<i>Total Cost of Output 165202:</i>	<i>0</i>	<i>208,000</i>	<i>208,000</i>	<i>0</i>	<i>208,000</i>	<i>208,000</i>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private enti	0	100,800	100,800	0	100,800	100,800
<i>Total Cost of Output 165204:</i>	<i>0</i>	<i>120,800</i>	<i>120,800</i>	<i>0</i>	<i>120,800</i>	<i>120,800</i>
<b>Total Cost of Outputs Provided</b>	<b>265,000</b>	<b>1,283,799</b>	<b>1,548,799</b>	<b>265,000</b>	<b>1,809,481</b>	<b>2,074,481</b>
<b>Total Programme 01</b>	<b>265,000</b>	<b>1,283,799</b>	<b>1,548,799</b>	<b>265,000</b>	<b>1,809,481</b>	<b>2,074,481</b>
<i>Total Excluding Arrears</i>	<i>265,000</i>	<i>1,283,799</i>	<i>1,548,799</i>	<i>265,000</i>	<i>1,809,481</i>	<i>2,074,481</i>

### *Development Budget Estimates*

#### **Project 0405 Strengthening Mission in Sudan**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	150,000	0	150,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Total Project 0405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,548,799</b>	<b>0</b>	<b>1,548,799</b>	<b>2,264,481</b>		<b>2,264,481</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,548,799</i>	<i>0</i>	<i>1,548,799</i>	<i>2,264,481</i>		<i>2,264,481</i>

Vote:223

Mission in Khartoum

Grand Total Vote 223	1,548,799	0	1,548,799	2,264,481	2,264,481
Total Excluding Taxes and Arrears	1,548,799	0	1,548,799	2,264,481	2,264,481



# Vote:224 Mission in Paris

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget		2015/16 Draft Estimates	
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Paris	680,000	2,237,600	2,917,600	775,000	3,011,408	3,786,408
Total Recurrent Budget Estimates for Vote Function:		680,000	2,237,600	2,917,600	775,000	3,011,408	3,786,408
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0925	Strengthening Mission in France	370,000	0	370,000	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:		370,000	0	370,000	1,000,000	0	1,000,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,287,600	0	3,287,600	4,786,408	0	4,786,408
Total Excluding Taxes and Arrears		3,287,600	0	3,287,600	4,786,408	0	4,786,408
Total Vote 224		3,287,600	0	3,287,600	4,786,408	0	4,786,408
Total Excluding Taxes and Arrears		3,287,600	0	3,287,600	4,786,408	0	4,786,408

# Vote:224 Mission in Paris

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,917,600</b>	<b>0</b>	<b>2,917,600</b>	<b>3,786,408</b>	<b>0</b>	<b>3,786,408</b>
211103 Allowances	650,200	0	650,200	872,871	0	872,871
211105 Missions staff salaries	680,000	0	680,000	775,000	0	775,000
212201 Social Security Contributions	6,000	0	6,000	184,000	0	184,000
213001 Medical expenses (To employees)	80,300	0	80,300	138,676	0	138,676
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	23,000	0	23,000	23,000	0	23,000
221002 Workshops and Seminars	44,000	0	44,000	44,000	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	6,000	6,000	0	6,000
221006 Commissions and related charges	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)	12,000	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	26,000	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	38,000	0	38,000
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	8,000	8,000	0	8,000
221017 Subscriptions	15,000	0	15,000	15,000	0	15,000
221018 Exchange losses/ gains	20,000	0	20,000	125,597	0	125,597
222001 Telecommunications	72,000	0	72,000	72,000	0	72,000
222002 Postage and Courier	26,000	0	26,000	26,000	0	26,000
222003 Information and communications technology (ICT)	20,000	0	20,000	20,000	0	20,000
223001 Property Expenses	23,000	0	23,000	23,000	0	23,000
223002 Rates	5,000	0	5,000	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	732,000	0	732,000	732,000	0	732,000
223004 Guard and Security services	20,000	0	20,000	199,164	0	199,164
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	27,000	27,000	0	27,000
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	56,000	0	56,000	56,000	0	56,000
227002 Travel abroad	80,000	0	80,000	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	55,100	0	55,100	55,100	0	55,100
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228001 Maintenance - Civil	16,000	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	36,000	36,000	0	36,000
<b>Investment (Capital Purchases)</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
231001 Non Residential buildings (Depreciation)	100,000	0	100,000	1,000,000	0	1,000,000
231004 Transport equipment	270,000	0	270,000	0	0	0
<b>Grand Total Vote 224</b>	<b>3,287,600</b>	<b>0</b>	<b>3,287,600</b>	<b>4,786,408</b>	<b>0</b>	<b>4,786,408</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,287,600</i>	<i>0</i>	<i>3,287,600</i>	<i>4,786,408</i>	<i>0</i>	<i>4,786,408</i>



# Vote:224 Mission in Paris

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Paris**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	605,200	<b>605,200</b>	0	827,871	<b>827,871</b>
211105 Missions staff salaries		680,000	0	<b>680,000</b>	775,000	0	<b>775,000</b>
212201 Social Security Contributions		0	6,000	<b>6,000</b>	0	184,000	<b>184,000</b>
213001 Medical expenses (To employees)		0	80,300	<b>80,300</b>	0	138,676	<b>138,676</b>
213002 Incapacity, death benefits and funeral e		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221002 Workshops and Seminars		0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
221005 Hire of Venue (chairs, projector, etc)		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221006 Commissions and related charges		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Tec		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
221011 Printing, Stationery, Photocopying and		0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
221012 Small Office Equipment		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221014 Bank Charges and other Bank related c		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221017 Subscriptions		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221018 Exchange losses/ gains		0	20,000	<b>20,000</b>	0	125,597	<b>125,597</b>
222001 Telecommunications		0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
222002 Postage and Courier		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
222003 Information and communications techn		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Expenses		0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
223002 Rates		0	5,000	<b>5,000</b>	0	35,000	<b>35,000</b>
223003 Rent – (Produced Assets) to private enti		0	192,000	<b>192,000</b>	0	192,000	<b>192,000</b>
223004 Guard and Security services		0	20,000	<b>20,000</b>	0	199,164	<b>199,164</b>
223005 Electricity		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
223006 Water		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, cha		0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
226001 Insurances		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland		0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>
227002 Travel abroad		0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
227003 Carriage, Haulage, Freight and transpor		0	55,100	<b>55,100</b>	0	55,100	<b>55,100</b>
227004 Fuel, Lubricants and Oils		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228001 Maintenance - Civil		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance - Vehicles		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance – Machinery, Equipment		0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
<i>Total Cost of Output 165201:</i>		<b>680,000</b>	<b>1,632,600</b>	<b>2,312,600</b>	<b>775,000</b>	<b>2,406,408</b>	<b>3,181,408</b>
<i>Output:165202 Consulars services</i>							
223003 Rent – (Produced Assets) to private enti		0	540,000	<b>540,000</b>	0	540,000	<b>540,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221001 Advertising and Public Relations		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Cost of Outputs Provided</b>		<b>680,000</b>	<b>2,237,600</b>	<b>2,917,600</b>	<b>775,000</b>	<b>3,011,408</b>	<b>3,786,408</b>
<b>Total Programme 01</b>		<b>680,000</b>	<b>2,237,600</b>	<b>2,917,600</b>	<b>775,000</b>	<b>3,011,408</b>	<b>3,786,408</b>
<i>Total Excluding Arrears</i>		<b>680,000</b>	<b>2,237,600</b>	<b>2,917,600</b>	<b>775,000</b>	<b>3,011,408</b>	<b>3,786,408</b>

### *Development Budget Estimates*

#### **Project 0925 Strengthening Mission in France**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>

*Output:165272 Government Buildings and Administrative Infrastructure*

# Vote:224 Mission in Paris

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0925 Strengthening Mission in France**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
231001 Non Residential buildings (Depreciatio	100,000	0	<b>100,000</b>	1,000,000	0	<b>1,000,000</b>
<i>Total Cost of Output 165272:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	270,000	0	<b>270,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 0925</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,287,600</b>	<b>0</b>	<b>3,287,600</b>	<b>4,786,408</b>		<b>4,786,408</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,287,600</i>	<i>0</i>	<i>3,287,600</i>	<i>4,786,408</i>		<i>4,786,408</i>
<b>Grand Total Vote 224</b>	<b>3,287,600</b>	<b>0</b>	<b>3,287,600</b>	<b>4,786,408</b>		<b>4,786,408</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,287,600</i>	<i>0</i>	<i>3,287,600</i>	<i>4,786,408</i>		<i>4,786,408</i>



# Vote:225 Mission in Berlin

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget		2015/16 Draft Estimates			
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Berlin			621,000	1,993,000	2,614,000	827,000	2,808,725	3,635,725
Total Recurrent Budget Estimates for Vote Function:				621,000	1,993,000	2,614,000	827,000	2,808,725	3,635,725
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
0926	Strengthening Mission in Germany			50,000	0	50,000	140,000	0	140,000
Total Development Budget Estimates for Vote Function:				50,000	0	50,000	140,000	0	140,000
				GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652				2,664,000	0	2,664,000	3,775,725	0	3,775,725
Total Excluding Taxes and Arrears				2,664,000	0	2,664,000	3,775,725	0	3,775,725
Total Vote 225				2,664,000	0	2,664,000	3,775,725	0	3,775,725
Total Excluding Taxes and Arrears				2,664,000	0	2,664,000	3,775,725	0	3,775,725

# Vote:225 Mission in Berlin

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,614,000</b>	<b>0</b>	<b>2,614,000</b>	<b>3,635,725</b>	<b>0</b>	<b>3,635,725</b>
211103 Allowances	700,800	0	700,800	878,800	0	878,800
211105 Missions staff salaries	621,000	0	621,000	827,000	0	827,000
212201 Social Security Contributions	74,040	0	74,040	212,262	0	212,262
213001 Medical expenses (To employees)	80,000	0	80,000	158,094	0	158,094
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	7,680	0	7,680	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	7,680	7,680	0	7,680
221009 Welfare and Entertainment	19,200	0	19,200	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	16,200	0	16,200	16,200	0	16,200
221012 Small Office Equipment	5,680	0	5,680	5,680	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	3,072	3,072	0	3,072
221018 Exchange losses/ gains	0	0	0	94,609	0	94,609
222001 Telecommunications	39,500	0	39,500	39,500	0	39,500
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
222003 Information and communications technology (ICT)	21,200	0	21,200	21,200	0	21,200
223001 Property Expenses	6,888	0	6,888	6,888	0	6,888
223003 Rent – (Produced Assets) to private entities	704,000	0	704,000	948,000	0	948,000
223004 Guard and Security services	0	0	0	82,800	0	82,800
223005 Electricity	25,500	0	25,500	25,500	0	25,500
223006 Water	6,000	0	6,000	6,000	0	6,000
226001 Insurances	6,384	0	6,384	6,384	0	6,384
227001 Travel inland	43,000	0	43,000	43,000	0	43,000
227002 Travel abroad	70,672	0	70,672	70,672	0	70,672
227003 Carriage, Haulage, Freight and transport hire	63,000	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	40,320	0	40,320	40,320	0	40,320
228002 Maintenance - Vehicles	10,680	0	10,680	10,680	0	10,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	3,504	3,504	0	3,504
<b>Investment (Capital Purchases)</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
231004 Transport equipment	0	0	0	140,000	0	140,000
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	0	0	0
<b>Grand Total Vote 225</b>	<b>2,664,000</b>	<b>0</b>	<b>2,664,000</b>	<b>3,775,725</b>	<b>0</b>	<b>3,775,725</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,664,000</i>	<i>0</i>	<i>2,664,000</i>	<i>3,775,725</i>	<i>0</i>	<i>3,775,725</i>

# Vote:225 Mission in Berlin

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Berlin**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103	Allowances	0	443,800	443,800	0	621,800	621,800
211105	Missions staff salaries	621,000	0	621,000	827,000	0	827,000
212201	Social Security Contributions	0	46,000	46,000	0	184,222	184,222
213001	Medical expenses (To employees)	0	80,000	80,000	0	158,094	158,094
221001	Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221002	Workshops and Seminars	0	10,000	10,000	0	10,000	10,000
221003	Staff Training	0	3,000	3,000	0	3,000	3,000
221007	Books, Periodicals & Newspapers	0	7,680	7,680	0	7,680	7,680
221008	Computer supplies and Information Tec	0	7,680	7,680	0	7,680	7,680
221018	Exchange losses/ gains	0	0	0	0	94,609	94,609
223003	Rent – (Produced Assets) to private enti	0	404,000	404,000	0	648,000	648,000
223004	Guard and Security services	0	0	0	0	82,800	82,800
227002	Travel abroad	0	70,672	70,672	0	70,672	70,672
Total Cost of Output 165201:		621,000	1,079,832	1,700,832	827,000	1,895,557	2,722,557
Output:165202 Consulars services							
211103	Allowances	0	182,000	182,000	0	182,000	182,000
212201	Social Security Contributions	0	28,040	28,040	0	28,040	28,040
221009	Welfare and Entertainment	0	19,200	19,200	0	19,200	19,200
221011	Printing, Stationery, Photocopying and	0	16,200	16,200	0	16,200	16,200
221012	Small Office Equipment	0	5,680	5,680	0	5,680	5,680
221014	Bank Charges and other Bank related c	0	3,072	3,072	0	3,072	3,072
222001	Telecommunications	0	39,500	39,500	0	39,500	39,500
222002	Postage and Courier	0	7,000	7,000	0	7,000	7,000
222003	Information and communications techn	0	21,200	21,200	0	21,200	21,200
223001	Property Expenses	0	6,888	6,888	0	6,888	6,888
223003	Rent – (Produced Assets) to private enti	0	300,000	300,000	0	300,000	300,000
223005	Electricity	0	25,500	25,500	0	25,500	25,500
223006	Water	0	6,000	6,000	0	6,000	6,000
226001	Insurances	0	6,384	6,384	0	6,384	6,384
227001	Travel inland	0	40,000	40,000	0	40,000	40,000
227003	Carriage, Haulage, Freight and transpor	0	63,000	63,000	0	63,000	63,000
227004	Fuel, Lubricants and Oils	0	40,320	40,320	0	40,320	40,320
228002	Maintenance - Vehicles	0	10,680	10,680	0	10,680	10,680
228003	Maintenance – Machinery, Equipment	0	3,504	3,504	0	3,504	3,504
Total Cost of Output 165202:		0	824,168	824,168	0	824,168	824,168
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	75,000	75,000	0	75,000	75,000
221001	Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221003	Staff Training	0	3,000	3,000	0	3,000	3,000
227001	Travel inland	0	3,000	3,000	0	3,000	3,000
Total Cost of Output 165204:		0	89,000	89,000	0	89,000	89,000
Total Cost of Outputs Provided		621,000	1,993,000	2,614,000	827,000	2,808,725	3,635,725
Total Programme 01		621,000	1,993,000	2,614,000	827,000	2,808,725	3,635,725
Total Excluding Arrears		621,000	1,993,000	2,614,000	827,000	2,808,725	3,635,725

### *Development Budget Estimates*

#### **Project 0926 Strengthening Mission in Germany**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	0	0	0	140,000	0	140,000
<b>Total Cost of Output 165275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

# Vote:225 Mission in Berlin

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0926 Strengthening Mission in Germany**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	0	0	0
<i>Total Cost of Output 165278:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Project 0926</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>2,664,000</b>	<b>0</b>	<b>2,664,000</b>	<b>3,775,725</b>		<b>3,775,725</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,664,000</i>	<i>0</i>	<i>2,664,000</i>	<i>3,775,725</i>		<i>3,775,725</i>
<b>Grand Total Vote 225</b>	<b>2,664,000</b>	<b>0</b>	<b>2,664,000</b>	<b>3,775,725</b>		<b>3,775,725</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,664,000</i>	<i>0</i>	<i>2,664,000</i>	<i>3,775,725</i>		<i>3,775,725</i>





# Vote:226 Mission in Tehran

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tehran	322,000	1,325,200	1,647,200	322,000	1,791,432	2,113,432
Total Recurrent Budget Estimates for Vote Function:		322,000	1,325,200	1,647,200	322,000	1,791,432	2,113,432
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0927	Strengthening Mission in Iran	203,000	0	203,000	107,000	0	107,000
Total Development Budget Estimates for Vote Function:		203,000	0	203,000	107,000	0	107,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,850,200	0	1,850,200	2,220,432	0	2,220,432
Total Excluding Taxes and Arrears		1,850,200	0	1,850,200	2,220,432	0	2,220,432
Total Vote 226		1,850,200	0	1,850,200	2,220,432	0	2,220,432
Total Excluding Taxes and Arrears		1,850,200	0	1,850,200	2,220,432	0	2,220,432

# Vote:226 Mission in Tehran

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,647,200</b>	<b>0</b>	<b>1,647,200</b>	<b>2,113,432</b>	<b>0</b>	<b>2,113,432</b>
211103 Allowances	400,925	0	400,925	394,940	0	394,940
211105 Missions staff salaries	322,000	0	322,000	322,000	0	322,000
212201 Social Security Contributions	500	0	500	98,500	0	98,500
213001 Medical expenses (To employees)	20,000	0	20,000	38,600	0	38,600
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	12,000	0	12,000
221018 Exchange losses/ gains	0	0	0	59,617	0	59,617
222001 Telecommunications	25,000	0	25,000	25,000	0	25,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
222003 Information and communications technology (ICT)	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	608,059	0	608,059	608,059	0	608,059
223004 Guard and Security services	0	0	0	196,000	0	196,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	4,500	0	4,500	4,500	0	4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
226001 Insurances	6,000	0	6,000	6,000	0	6,000
226002 Licenses	0	0	0	6,000	0	6,000
227001 Travel inland	56,000	0	56,000	51,000	0	51,000
227002 Travel abroad	117,978	0	117,978	216,978	0	216,978
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	5,238	0	5,238	5,238	0	5,238
<b>Investment (Capital Purchases)</b>	<b>203,000</b>	<b>0</b>	<b>203,000</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>
231004 Transport equipment	163,000	0	163,000	0	0	0
231005 Machinery and equipment	0	0	0	41,000	0	41,000
231006 Furniture and fittings (Depreciation)	40,000	0	40,000	66,000	0	66,000
<b>Grand Total Vote 226</b>	<b>1,850,200</b>	<b>0</b>	<b>1,850,200</b>	<b>2,220,432</b>	<b>0</b>	<b>2,220,432</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,850,200</i>	<i>0</i>	<i>1,850,200</i>	<i>2,220,432</i>	<i>0</i>	<i>2,220,432</i>

# Vote:226 Mission in Tehran

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Tehran**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	337,425	337,425	0	331,440	331,440
211105 Missions staff salaries	322,000	0	322,000	322,000	0	322,000
212201 Social Security Contributions	0	0	0	0	98,000	98,000
213001 Medical expenses (To employees)	0	20,000	20,000	0	38,600	38,600
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
221018 Exchange losses/ gains	0	0	0	0	59,617	59,617
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000
222003 Information and communications techn	0	9,000	9,000	0	9,000	9,000
223003 Rent – (Produced Assets) to private enti	0	398,397	398,397	0	398,397	398,397
223004 Guard and Security services	0	0	0	0	196,000	196,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	500	500	0	500	500
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227002 Travel abroad	0	100,000	100,000	0	211,878	211,878
<b><i>Total Cost of Output 165201:</i></b>	<b>322,000</b>	<b>949,322</b>	<b>1,271,322</b>	<b>322,000</b>	<b>1,427,432</b>	<b>1,749,432</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	41,000	41,000	0	41,000	41,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private enti	0	6,662	6,662	0	6,662	6,662
223006 Water	0	4,000	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227002 Travel abroad	0	16,978	16,978	0	5,100	5,100
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment	0	4,238	4,238	0	4,238	4,238
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>111,878</b>	<b>111,878</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	22,500	22,500	0	22,500	22,500
212201 Social Security Contributions	0	500	500	0	500	500
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000
222003 Information and communications techn	0	1,000	1,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private enti	0	203,000	203,000	0	203,000	203,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	1,000	0	1,000	1,000
226001 Insurances	0	2,000	2,000	0	2,000	2,000
226002 Licenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	6,000	6,000	0	1,000	1,000
227002 Travel abroad	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>
<b>Total Cost of Outputs Provided</b>	<b>322,000</b>	<b>1,325,200</b>	<b>1,647,200</b>	<b>322,000</b>	<b>1,791,432</b>	<b>2,113,432</b>
<b>Total Programme 01</b>	<b>322,000</b>	<b>1,325,200</b>	<b>1,647,200</b>	<b>322,000</b>	<b>1,791,432</b>	<b>2,113,432</b>
<i>Total Excluding Arrears</i>	<i>322,000</i>	<i>1,325,200</i>	<i>1,647,200</i>	<i>322,000</i>	<i>1,791,432</i>	<i>2,113,432</i>

### *Development Budget Estimates*

# Vote:226 Mission in Tehran

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0927 Strengthening Mission in Iran**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	163,000	0	<b>163,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 165275:</i>	<i>163,000</i>	<i>0</i>	<i>163,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165277 Purchase of machinery</i>						
231005 Machinery and equipment	0	0	<b>0</b>	41,000	0	<b>41,000</b>
<i>Total Cost of Output 165277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,000</i>	<i>0</i>	<i>41,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	40,000	0	<b>40,000</b>	66,000	0	<b>66,000</b>
<i>Total Cost of Output 165278:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>66,000</i>	<i>0</i>	<i>66,000</i>
<b>Total Cost of Capital Purchases</b>	<b>203,000</b>	<b>0</b>	<b>203,000</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>
<b>Total Project 0927</b>	<b>203,000</b>	<b>0</b>	<b>203,000</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>203,000</i>	<i>0</i>	<i>203,000</i>	<i>107,000</i>	<i>0</i>	<i>107,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,850,200</b>	<b>0</b>	<b>1,850,200</b>	<b>2,220,432</b>		<b>2,220,432</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,850,200</i>	<i>0</i>	<i>1,850,200</i>	<i>2,220,432</i>		<i>2,220,432</i>
<b>Grand Total Vote 226</b>	<b>1,850,200</b>	<b>0</b>	<b>1,850,200</b>	<b>2,220,432</b>		<b>2,220,432</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,850,200</i>	<i>0</i>	<i>1,850,200</i>	<i>2,220,432</i>		<i>2,220,432</i>



# Vote:227 Mission in Moscow

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Moscow	314,000	1,922,756	2,236,756	323,500	2,042,711	2,366,211
Total Recurrent Budget Estimates for Vote Function:		314,000	1,922,756	2,236,756	323,500	2,042,711	2,366,211
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		2,236,756	0	2,236,756	2,366,211	0	2,366,211
Total Excluding Taxes and Arrears		2,236,756	0	2,236,756	2,366,211	0	2,366,211
Total Vote 227		2,236,756	0	2,236,756	2,366,211	0	2,366,211
Total Excluding Taxes and Arrears		2,236,756	0	2,236,756	2,366,211	0	2,366,211

# Vote:227 Mission in Moscow

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>	<b>2,366,211</b>	<b>0</b>	<b>2,366,211</b>
211103 Allowances	672,321	0	<b>672,321</b>	734,321	0	<b>734,321</b>
211105 Missions staff salaries	314,000	0	<b>314,000</b>	323,500	0	<b>323,500</b>
213001 Medical expenses (To employees)	40,800	0	<b>40,800</b>	40,800	0	<b>40,800</b>
221001 Advertising and Public Relations	6,720	0	<b>6,720</b>	6,720	0	<b>6,720</b>
221007 Books, Periodicals & Newspapers	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
221008 Computer supplies and Information Technology (IT)	2,040	0	<b>2,040</b>	2,040	0	<b>2,040</b>
221009 Welfare and Entertainment	26,500	0	<b>26,500</b>	26,500	0	<b>26,500</b>
221011 Printing, Stationery, Photocopying and Binding	6,400	0	<b>6,400</b>	6,400	0	<b>6,400</b>
221012 Small Office Equipment	2,800	0	<b>2,800</b>	2,800	0	<b>2,800</b>
221017 Subscriptions	1,200	0	<b>1,200</b>	3,000	0	<b>3,000</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	80,955	0	<b>80,955</b>
222001 Telecommunications	30,413	0	<b>30,413</b>	30,413	0	<b>30,413</b>
222002 Postage and Courier	4,470	0	<b>4,470</b>	7,470	0	<b>7,470</b>
222003 Information and communications technology (ICT)	2,500	0	<b>2,500</b>	2,500	0	<b>2,500</b>
223001 Property Expenses	3,062	0	<b>3,062</b>	3,062	0	<b>3,062</b>
223003 Rent – (Produced Assets) to private entities	962,800	0	<b>962,800</b>	911,000	0	<b>911,000</b>
223005 Electricity	11,000	0	<b>11,000</b>	8,000	0	<b>8,000</b>
223006 Water	2,930	0	<b>2,930</b>	2,930	0	<b>2,930</b>
226001 Insurances	4,800	0	<b>4,800</b>	4,800	0	<b>4,800</b>
227001 Travel inland	6,600	0	<b>6,600</b>	6,600	0	<b>6,600</b>
227002 Travel abroad	40,600	0	<b>40,600</b>	60,600	0	<b>60,600</b>
227003 Carriage, Haulage, Freight and transport hire	63,000	0	<b>63,000</b>	63,000	0	<b>63,000</b>
227004 Fuel, Lubricants and Oils	14,400	0	<b>14,400</b>	14,400	0	<b>14,400</b>
228002 Maintenance - Vehicles	8,600	0	<b>8,600</b>	15,600	0	<b>15,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	7,600	0	<b>7,600</b>	7,600	0	<b>7,600</b>
<b>Grand Total Vote 227</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>	<b>2,366,211</b>	<b>0</b>	<b>2,366,211</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,236,756</i>	<i>0</i>	<i>2,236,756</i>	<i>2,366,211</i>	<i>0</i>	<i>2,366,211</i>

# Vote:227 Mission in Moscow

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Moscow**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	552,000	552,000	0	614,000	614,000
211105 Missions staff salaries	314,000	0	314,000	323,500	0	323,500
221009 Welfare and Entertainment	0	26,500	26,500	0	26,500	26,500
221017 Subscriptions	0	0	0	0	1,800	1,800
221018 Exchange losses/ gains	0	0	0	0	80,955	80,955
222001 Telecommunications	0	30,413	30,413	0	30,413	30,413
222002 Postage and Courier	0	2,270	2,270	0	5,270	5,270
222003 Information and communications techn	0	2,500	2,500	0	2,500	2,500
223003 Rent – (Produced Assets) to private enti	0	676,800	676,800	0	625,000	625,000
223005 Electricity	0	6,000	6,000	0	3,000	3,000
223006 Water	0	1,730	1,730	0	1,730	1,730
227002 Travel abroad	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transpor	0	19,000	19,000	0	19,000	19,000
228002 Maintenance - Vehicles	0	8,600	8,600	0	15,600	15,600
<b><i>Total Cost of Output 165201:</i></b>	<b>314,000</b>	<b>1,325,813</b>	<b>1,639,813</b>	<b>323,500</b>	<b>1,445,768</b>	<b>1,769,268</b>
<b><i>Output:165202 Consulars services</i></b>						
211103 Allowances	0	49,565	49,565	0	49,565	49,565
213001 Medical expenses (To employees)	0	40,800	40,800	0	40,800	40,800
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Computer supplies and Information Tec	0	2,040	2,040	0	2,040	2,040
221011 Printing, Stationery, Photocopying and	0	6,400	6,400	0	6,400	6,400
221012 Small Office Equipment	0	2,800	2,800	0	2,800	2,800
221017 Subscriptions	0	1,200	1,200	0	1,200	1,200
222002 Postage and Courier	0	2,200	2,200	0	2,200	2,200
223001 Property Expenses	0	3,062	3,062	0	3,062	3,062
223003 Rent – (Produced Assets) to private enti	0	286,000	286,000	0	286,000	286,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	1,200	1,200	0	1,200	1,200
226001 Insurances	0	4,800	4,800	0	4,800	4,800
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227002 Travel abroad	0	40,600	40,600	0	40,600	40,600
227003 Carriage, Haulage, Freight and transpor	0	44,000	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	14,400	14,400
228003 Maintenance – Machinery, Equipment	0	7,600	7,600	0	7,600	7,600
<b><i>Total Cost of Output 165202:</i></b>	<b>0</b>	<b>515,867</b>	<b>515,867</b>	<b>0</b>	<b>515,867</b>	<b>515,867</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	70,756	70,756	0	70,756	70,756
221001 Advertising and Public Relations	0	6,720	6,720	0	6,720	6,720
227001 Travel inland	0	3,600	3,600	0	3,600	3,600
<b><i>Total Cost of Output 165204:</i></b>	<b>0</b>	<b>81,076</b>	<b>81,076</b>	<b>0</b>	<b>81,076</b>	<b>81,076</b>
<b>Total Cost of Outputs Provided</b>	<b>314,000</b>	<b>1,922,756</b>	<b>2,236,756</b>	<b>323,500</b>	<b>2,042,711</b>	<b>2,366,211</b>
<b>Total Programme 01</b>	<b>314,000</b>	<b>1,922,756</b>	<b>2,236,756</b>	<b>323,500</b>	<b>2,042,711</b>	<b>2,366,211</b>
<i>Total Excluding Arrears</i>	<i>314,000</i>	<i>1,922,756</i>	<i>2,236,756</i>	<i>323,500</i>	<i>2,042,711</i>	<i>2,366,211</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>	<b>2,366,211</b>		<b>2,366,211</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,236,756</i>	<i>0</i>	<i>2,236,756</i>	<i>2,366,211</i>		<i>2,366,211</i>
<b>Grand Total Vote 227</b>	<b>2,236,756</b>	<b>0</b>	<b>2,236,756</b>	<b>2,366,211</b>		<b>2,366,211</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,236,756</i>	<i>0</i>	<i>2,236,756</i>	<i>2,366,211</i>		<i>2,366,211</i>





# Vote:228 Mission in Canberra

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Canberra	300,000	1,457,118	1,757,118	489,840	2,470,211	2,960,051
Total Recurrent Budget Estimates for Vote Function:		300,000	1,457,118	1,757,118	489,840	2,470,211	2,960,051
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0929	Strengthening Mission in Canberra	70,000	0	70,000	100,000	0	100,000
Total Development Budget Estimates for Vote Function:		70,000	0	70,000	100,000	0	100,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,827,118	0	1,827,118	3,060,051	0	3,060,051
Total Excluding Taxes and Arrears		1,827,118	0	1,827,118	3,060,051	0	3,060,051
Total Vote 228		1,827,118	0	1,827,118	3,060,051	0	3,060,051
Total Excluding Taxes and Arrears		1,827,118	0	1,827,118	3,060,051	0	3,060,051

# Vote:228 Mission in Canberra

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,757,118</b>	<b>0</b>	<b>1,757,118</b>	<b>2,960,051</b>	<b>0</b>	<b>2,960,051</b>
211103 Allowances	602,000	0	602,000	683,200	0	683,200
211105 Missions staff salaries	300,000	0	300,000	489,840	0	489,840
212201 Social Security Contributions	21,751	0	21,751	52,049	0	52,049
213001 Medical expenses (To employees)	20,000	0	20,000	248,000	0	248,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	33,000	0	33,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	7,000	0	7,000
221009 Welfare and Entertainment	5,000	0	5,000	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221018 Exchange losses/ gains	0	0	0	63,595	0	63,595
222001 Telecommunications	20,000	0	20,000	40,000	0	40,000
222002 Postage and Courier	1,000	0	1,000	20,000	0	20,000
222003 Information and communications technology (ICT)	1,000	0	1,000	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	578,000	0	578,000	931,000	0	931,000
223004 Guard and Security services	1,000	0	1,000	6,000	0	6,000
223005 Electricity	20,000	0	20,000	50,000	0	50,000
223006 Water	8,000	0	8,000	8,000	0	8,000
226001 Insurances	11,000	0	11,000	11,000	0	11,000
227001 Travel inland	16,000	0	16,000	56,000	0	56,000
227002 Travel abroad	20,117	0	20,117	67,117	0	67,117
227003 Carriage, Haulage, Freight and transport hire	85,000	0	85,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	15,000	0	15,000
228002 Maintenance - Vehicles	6,000	0	6,000	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	9,250	0	9,250	9,250	0	9,250
<b>Investment (Capital Purchases)</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
231005 Machinery and equipment	20,000	0	20,000	50,000	0	50,000
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	50,000	0	50,000
<b>Grand Total Vote 228</b>	<b>1,827,118</b>	<b>0</b>	<b>1,827,118</b>	<b>3,060,051</b>	<b>0</b>	<b>3,060,051</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,827,118</i>	<i>0</i>	<i>1,827,118</i>	<i>3,060,051</i>	<i>0</i>	<i>3,060,051</i>

# Vote:228 Mission in Canberra

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Canberra**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	409,000	<b>409,000</b>	0	490,200	<b>490,200</b>
211105 Missions staff salaries		300,000	0	<b>300,000</b>	489,840	0	<b>489,840</b>
212201 Social Security Contributions		0	21,751	<b>21,751</b>	0	52,049	<b>52,049</b>
213001 Medical expenses (To employees)		0	20,000	<b>20,000</b>	0	248,000	<b>248,000</b>
221005 Hire of Venue (chairs, projector, etc)		0	0	<b>0</b>	0	33,000	<b>33,000</b>
221007 Books, Periodicals & Newspapers		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Tec		0	1,000	<b>1,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment		0	5,000	<b>5,000</b>	0	55,000	<b>55,000</b>
221011 Printing, Stationery, Photocopying and		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	63,595	<b>63,595</b>
222001 Telecommunications		0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
222002 Postage and Courier		0	1,000	<b>1,000</b>	0	20,000	<b>20,000</b>
222003 Information and communications techn		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223003 Rent – (Produced Assets) to private enti		0	378,000	<b>378,000</b>	0	731,000	<b>731,000</b>
223004 Guard and Security services		0	1,000	<b>1,000</b>	0	6,000	<b>6,000</b>
223005 Electricity		0	0	<b>0</b>	0	30,000	<b>30,000</b>
226001 Insurances		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland		0	16,000	<b>16,000</b>	0	56,000	<b>56,000</b>
227002 Travel abroad		0	20,117	<b>20,117</b>	0	67,117	<b>67,117</b>
227003 Carriage, Haulage, Freight and transpor		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
227004 Fuel, Lubricants and Oils		0	0	<b>0</b>	0	5,000	<b>5,000</b>
228002 Maintenance - Vehicles		0	0	<b>0</b>	0	2,000	<b>2,000</b>
228003 Maintenance – Machinery, Equipment		0	9,250	<b>9,250</b>	0	9,250	<b>9,250</b>
<b>Total Cost of Output 165201:</b>		<b>300,000</b>	<b>932,118</b>	<b>1,232,118</b>	<b>489,840</b>	<b>1,945,212</b>	<b>2,435,052</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
223003 Rent – (Produced Assets) to private enti		0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
223005 Electricity		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
226001 Insurances		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>409,000</b>	<b>409,000</b>	<b>0</b>	<b>409,000</b>	<b>409,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	33,000	<b>33,000</b>	0	33,000	<b>33,000</b>
221001 Advertising and Public Relations		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227003 Carriage, Haulage, Freight and transpor		0	78,000	<b>78,000</b>	0	78,000	<b>78,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>
<b>Total Cost of Outputs Provided</b>		<b>300,000</b>	<b>1,457,118</b>	<b>1,757,118</b>	<b>489,840</b>	<b>2,470,211</b>	<b>2,960,051</b>
<b>Total Programme 01</b>		<b>300,000</b>	<b>1,457,118</b>	<b>1,757,118</b>	<b>489,840</b>	<b>2,470,211</b>	<b>2,960,051</b>
<i>Total Excluding Arrears</i>		<i>300,000</i>	<i>1,457,118</i>	<i>1,757,118</i>	<i>489,840</i>	<i>2,470,211</i>	<i>2,960,051</i>

### *Development Budget Estimates*

#### **Project 0929 Strengthening Mission in Canberra**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165276 Purchase of Office and ICT Equipment, including Software</i></b>							
231005 Machinery and equipment		20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 165276:</b>		<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Output:165277 Purchase of machinery</i></b>							
231005 Machinery and equipment		0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Output 165277:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

# Vote:228 Mission in Canberra

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0929 Strengthening Mission in Canberra**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	50,000	0	50,000
<i>Total Cost of Output 165278:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Capital Purchases</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Project 0929</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,827,118</b>	<b>0</b>	<b>1,827,118</b>	<b>3,060,051</b>		<b>3,060,051</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,827,118</i>	<i>0</i>	<i>1,827,118</i>	<i>3,060,051</i>		<i>3,060,051</i>
<b>Grand Total Vote 228</b>	<b>1,827,118</b>	<b>0</b>	<b>1,827,118</b>	<b>3,060,051</b>		<b>3,060,051</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,827,118</i>	<i>0</i>	<i>1,827,118</i>	<i>3,060,051</i>		<i>3,060,051</i>



# Vote:229 Mission in Juba

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Juba	200,000	1,700,550	1,900,550	200,000	2,380,337	2,580,337
Total Recurrent Budget Estimates for Vote Function:		200,000	1,700,550	1,900,550	200,000	2,380,337	2,580,337
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
0976	Strengthening Mission in Juba	0	0	0	830,000	0	830,000
Total Development Budget Estimates for Vote Function:		0	0	0	830,000	0	830,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,900,550	0	1,900,550	3,410,337	0	3,410,337
Total Excluding Taxes and Arrears		1,900,550	0	1,900,550	3,410,337	0	3,410,337
Total Vote 229		1,900,550	0	1,900,550	3,410,337	0	3,410,337
Total Excluding Taxes and Arrears		1,900,550	0	1,900,550	3,410,337	0	3,410,337

# Vote:229 Mission in Juba

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,900,550</b>	<b>0</b>	<b>1,900,550</b>	<b>2,580,337</b>	<b>0</b>	<b>2,580,337</b>
211103 Allowances	473,000	0	473,000	645,000	0	645,000
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000
213001 Medical expenses (To employees)	6,500	0	6,500	35,500	0	35,500
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	2,000	0	2,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221018 Exchange losses/ gains	0	0	0	68,787	0	68,787
222001 Telecommunications	22,000	0	22,000	22,000	0	22,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	1,200	0	1,200	1,200	0	1,200
223003 Rent – (Produced Assets) to private entities	779,600	0	779,600	1,189,600	0	1,189,600
223004 Guard and Security services	53,500	0	53,500	53,500	0	53,500
223005 Electricity	75,200	0	75,200	75,200	0	75,200
223006 Water	44,550	0	44,550	44,550	0	44,550
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227002 Travel abroad	39,000	0	39,000	39,000	0	39,000
227003 Carriage, Haulage, Freight and transport hire	17,000	0	17,000	17,000	0	17,000
227004 Fuel, Lubricants and Oils	68,000	0	68,000	68,000	0	68,000
228002 Maintenance - Vehicles	15,000	0	15,000	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	21,000	21,000	0	21,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>
231001 Non Residential buildings (Depreciation)	0	0	0	600,000	0	600,000
231004 Transport equipment	0	0	0	140,000	0	140,000
231005 Machinery and equipment	0	0	0	90,000	0	90,000
<b>Grand Total Vote 229</b>	<b>1,900,550</b>	<b>0</b>	<b>1,900,550</b>	<b>3,410,337</b>	<b>0</b>	<b>3,410,337</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,900,550</i>	<i>0</i>	<i>1,900,550</i>	<i>3,410,337</i>	<i>0</i>	<i>3,410,337</i>



# Vote:229 Mission in Juba

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Juba**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103 Allowances		0	280,500	280,500	0	452,500	452,500
211105 Missions staff salaries		200,000	0	200,000	200,000	0	200,000
213001 Medical expenses (To employees)		0	6,500	6,500	0	35,500	35,500
213002 Incapacity, death benefits and funeral e		0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment		0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and		0	15,000	15,000	0	15,000	15,000
221018 Exchange losses/ gains		0	0	0	0	68,787	68,787
222001 Telecommunications		0	22,000	22,000	0	22,000	22,000
223003 Rent – (Produced Assets) to private enti		0	459,000	459,000	0	869,000	869,000
223004 Guard and Security services		0	5,000	5,000	0	5,000	5,000
227002 Travel abroad		0	9,000	9,000	0	9,000	9,000
228002 Maintenance - Vehicles		0	5,000	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment		0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Output 165201:</b>		<b>200,000</b>	<b>825,000</b>	<b>1,025,000</b>	<b>200,000</b>	<b>1,504,787</b>	<b>1,704,787</b>
<b>Output:165202 Consulars services</b>							
211103 Allowances		0	102,500	102,500	0	102,500	102,500
221002 Workshops and Seminars		0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers		0	3,000	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related c		0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier		0	5,000	5,000	0	5,000	5,000
222003 Information and communications techn		0	6,000	6,000	0	6,000	6,000
223001 Property Expenses		0	1,200	1,200	0	1,200	1,200
223003 Rent – (Produced Assets) to private enti		0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services		0	8,500	8,500	0	8,500	8,500
223005 Electricity		0	10,000	10,000	0	10,000	10,000
223006 Water		0	18,800	18,800	0	18,800	18,800
227001 Travel inland		0	20,000	20,000	0	20,000	20,000
227002 Travel abroad		0	30,000	30,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and transpor		0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils		0	28,000	28,000	0	28,000	28,000
228002 Maintenance - Vehicles		0	10,000	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment		0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>294,000</b>	<b>294,000</b>	<b>0</b>	<b>294,000</b>	<b>294,000</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances		0	90,000	90,000	0	90,000	90,000
221001 Advertising and Public Relations		0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private enti		0	315,600	315,600	0	315,600	315,600
223004 Guard and Security services		0	40,000	40,000	0	40,000	40,000
223005 Electricity		0	65,200	65,200	0	65,200	65,200
223006 Water		0	25,750	25,750	0	25,750	25,750
227004 Fuel, Lubricants and Oils		0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>581,550</b>	<b>581,550</b>	<b>0</b>	<b>581,550</b>	<b>581,550</b>
<b>Total Cost of Outputs Provided</b>		<b>200,000</b>	<b>1,700,550</b>	<b>1,900,550</b>	<b>200,000</b>	<b>2,380,337</b>	<b>2,580,337</b>
<b>Total Programme 01</b>		<b>200,000</b>	<b>1,700,550</b>	<b>1,900,550</b>	<b>200,000</b>	<b>2,380,337</b>	<b>2,580,337</b>
<i>Total Excluding Arrears</i>		<i>200,000</i>	<i>1,700,550</i>	<i>1,900,550</i>	<i>200,000</i>	<i>2,380,337</i>	<i>2,580,337</i>

### *Development Budget Estimates*

#### **Project 0976 Strengthening Mission in Juba**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 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		0	0	0	600,000	0	600,000

# Vote:229 Mission in Juba

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 0976 Strengthening Mission in Juba**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 165272:</i>	0	0	0	600,000	0	600,000
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	140,000	0	140,000
<i>Total Cost of Output 165275:</i>	0	0	0	140,000	0	140,000
<i>Output:165277 Purchase of machinery</i>						
231005 Machinery and equipment	0	0	0	90,000	0	90,000
<i>Total Cost of Output 165277:</i>	0	0	0	90,000	0	90,000
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>
<b>Total Project 0976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	830,000	0	830,000
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,900,550</b>	<b>0</b>	<b>1,900,550</b>	<b>3,410,337</b>		<b>3,410,337</b>
<i>Total Excluding Taxes and Arrears</i>	1,900,550	0	1,900,550	3,410,337		3,410,337
<b>Grand Total Vote 229</b>	<b>1,900,550</b>	<b>0</b>	<b>1,900,550</b>	<b>3,410,337</b>		<b>3,410,337</b>
<i>Total Excluding Taxes and Arrears</i>	1,900,550	0	1,900,550	3,410,337		3,410,337



# Vote:230 Mission in Abu Dhabi

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Abu Dhabi	398,200	1,303,600	1,701,800	398,200	1,788,193	2,186,393
Total Recurrent Budget Estimates for Vote Function:		398,200	1,303,600	1,701,800	398,200	1,788,193	2,186,393
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1124	Strengthening Abu Dhabi Mission	74,000	0	74,000	221,000	0	221,000
Total Development Budget Estimates for Vote Function:		74,000	0	74,000	221,000	0	221,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		1,775,800	0	1,775,800	2,407,393	0	2,407,393
Total Excluding Taxes and Arrears		1,775,800	0	1,775,800	2,407,393	0	2,407,393
Total Vote 230		1,775,800	0	1,775,800	2,407,393	0	2,407,393
Total Excluding Taxes and Arrears		1,775,800	0	1,775,800	2,407,393	0	2,407,393

# Vote:230 Mission in Abu Dhabi

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,701,800</b>	<b>0</b>	<b>1,701,800</b>	<b>2,186,393</b>	<b>0</b>	<b>2,186,393</b>
211103 Allowances	288,957	0	288,957	433,960	0	433,960
211105 Missions staff salaries	398,200	0	398,200	398,200	0	398,200
213001 Medical expenses (To employees)	40,000	0	40,000	95,817	0	95,817
221001 Advertising and Public Relations	6,319	0	6,319	4,000	0	4,000
221007 Books, Periodicals & Newspapers	3,231	0	3,231	761	0	761
221008 Computer supplies and Information Technology (IT)	7,200	0	7,200	4,945	0	4,945
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	14,354	0	14,354	10,955	0	10,955
221012 Small Office Equipment	6,802	0	6,802	2,434	0	2,434
221014 Bank Charges and other Bank related costs	8,034	0	8,034	4,565	0	4,565
221017 Subscriptions	0	0	0	6,000	0	6,000
221018 Exchange losses/ gains	0	0	0	20,284	0	20,284
222001 Telecommunications	56,850	0	56,850	54,850	0	54,850
222002 Postage and Courier	5,200	0	5,200	5,200	0	5,200
223001 Property Expenses	11,571	0	11,571	8,825	0	8,825
223003 Rent – (Produced Assets) to private entities	641,000	0	641,000	803,692	0	803,692
223005 Electricity	10,712	0	10,712	20,084	0	20,084
223006 Water	2,678	0	2,678	7,303	0	7,303
223901 Rent – (Produced Assets) to other govt. units	0	0	0	100,000	0	100,000
227001 Travel inland	51,000	0	51,000	86,977	0	86,977
227002 Travel abroad	61,414	0	61,414	25,438	0	25,438
227003 Carriage, Haulage, Freight and transport hire	30,298	0	30,298	30,298	0	30,298
227004 Fuel, Lubricants and Oils	22,000	0	22,000	27,387	0	27,387
228002 Maintenance - Vehicles	17,854	0	17,854	17,854	0	17,854
228003 Maintenance – Machinery, Equipment & Furniture	6,127	0	6,127	0	0	0
228004 Maintenance – Other	0	0	0	4,565	0	4,565
<b>Investment (Capital Purchases)</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>
231004 Transport equipment	0	0	0	200,000	0	200,000
231005 Machinery and equipment	24,000	0	24,000	21,000	0	21,000
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	0	0	0
<b>Grand Total Vote 230</b>	<b>1,775,800</b>	<b>0</b>	<b>1,775,800</b>	<b>2,407,393</b>	<b>0</b>	<b>2,407,393</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,775,800</i>	<i>0</i>	<i>1,775,800</i>	<i>2,407,393</i>	<i>0</i>	<i>2,407,393</i>

# Vote:230 Mission in Abu Dhabi

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Abu Dhabi**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	288,957	<b>288,957</b>	0	433,960	<b>433,960</b>
211105 Missions staff salaries		398,200	0	<b>398,200</b>	398,200	0	<b>398,200</b>
213001 Medical expenses (To employees)		0	40,000	<b>40,000</b>	0	95,817	<b>95,817</b>
221007 Books, Periodicals & Newspapers		0	3,231	<b>3,231</b>	0	761	<b>761</b>
221008 Computer supplies and Information Tec		0	7,200	<b>7,200</b>	0	4,945	<b>4,945</b>
221009 Welfare and Entertainment		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221017 Subscriptions		0	0	<b>0</b>	0	6,000	<b>6,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	20,284	<b>20,284</b>
222001 Telecommunications		0	4,925	<b>4,925</b>	0	4,925	<b>4,925</b>
223001 Property Expenses		0	8,000	<b>8,000</b>	0	5,255	<b>5,255</b>
223003 Rent – (Produced Assets) to private enti		0	0	<b>0</b>	0	306,476	<b>306,476</b>
223901 Rent – (Produced Assets) to other govt.		0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland		0	31,000	<b>31,000</b>	0	66,977	<b>66,977</b>
227002 Travel abroad		0	31,414	<b>31,414</b>	0	1,414	<b>1,414</b>
227003 Carriage, Haulage, Freight and transpor		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils		0	22,000	<b>22,000</b>	0	27,387	<b>27,387</b>
228002 Maintenance - Vehicles		0	17,854	<b>17,854</b>	0	17,854	<b>17,854</b>
<b>Total Cost of Output 165201:</b>		<b>398,200</b>	<b>481,580</b>	<b>879,780</b>	<b>398,200</b>	<b>1,119,055</b>	<b>1,517,255</b>
<b><i>Output:165202 Consulars services</i></b>							
221011 Printing, Stationery, Photocopying and		0	14,354	<b>14,354</b>	0	10,955	<b>10,955</b>
221012 Small Office Equipment		0	6,802	<b>6,802</b>	0	2,434	<b>2,434</b>
221014 Bank Charges and other Bank related c		0	8,034	<b>8,034</b>	0	4,565	<b>4,565</b>
222001 Telecommunications		0	48,425	<b>48,425</b>	0	46,425	<b>46,425</b>
222002 Postage and Courier		0	5,200	<b>5,200</b>	0	5,200	<b>5,200</b>
223001 Property Expenses		0	3,571	<b>3,571</b>	0	3,570	<b>3,570</b>
223003 Rent – (Produced Assets) to private enti		0	576,000	<b>576,000</b>	0	432,216	<b>432,216</b>
223005 Electricity		0	10,712	<b>10,712</b>	0	20,084	<b>20,084</b>
223006 Water		0	2,678	<b>2,678</b>	0	7,303	<b>7,303</b>
227001 Travel inland		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad		0	30,000	<b>30,000</b>	0	24,023	<b>24,023</b>
227003 Carriage, Haulage, Freight and transpor		0	15,298	<b>15,298</b>	0	15,298	<b>15,298</b>
228003 Maintenance – Machinery, Equipment		0	6,127	<b>6,127</b>	0	0	<b>0</b>
228004 Maintenance – Other		0	0	<b>0</b>	0	4,565	<b>4,565</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>747,200</b>	<b>747,200</b>	<b>0</b>	<b>596,638</b>	<b>596,638</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
221001 Advertising and Public Relations		0	6,319	<b>6,319</b>	0	4,000	<b>4,000</b>
222001 Telecommunications		0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
223003 Rent – (Produced Assets) to private enti		0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>74,819</b>	<b>74,819</b>	<b>0</b>	<b>72,500</b>	<b>72,500</b>
<b>Total Cost of Outputs Provided</b>		<b>398,200</b>	<b>1,303,600</b>	<b>1,701,800</b>	<b>398,200</b>	<b>1,788,193</b>	<b>2,186,393</b>
<b>Total Programme 01</b>		<b>398,200</b>	<b>1,303,600</b>	<b>1,701,800</b>	<b>398,200</b>	<b>1,788,193</b>	<b>2,186,393</b>
<i>Total Excluding Arrears</i>		<i>398,200</i>	<i>1,303,600</i>	<i>1,701,800</i>	<i>398,200</i>	<i>1,788,193</i>	<i>2,186,393</i>

### *Development Budget Estimates*

#### **Project 1124 Strengthening Abu Dhabi Mission**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
231004 Transport equipment		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Output 165275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b><i>Output:165277 Purchase of machinery</i></b>							
231005 Machinery and equipment		24,000	0	<b>24,000</b>	21,000	0	<b>21,000</b>

# Vote:230 Mission in Abu Dhabi

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 1124 Strengthening Abu Dhabi Mission**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Total Cost of Output 165277:</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>	<i>21,000</i>	<i>0</i>	<i>21,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	0	0	0
<i>Total Cost of Output 165278:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>
<b>Total Project 1124</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>74,000</i>	<i>0</i>	<i>74,000</i>	<i>221,000</i>	<i>0</i>	<i>221,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,775,800</b>	<b>0</b>	<b>1,775,800</b>	<b>2,407,393</b>		<b>2,407,393</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,775,800</i>	<i>0</i>	<i>1,775,800</i>	<i>2,407,393</i>		<i>2,407,393</i>
<b>Grand Total Vote 230</b>	<b>1,775,800</b>	<b>0</b>	<b>1,775,800</b>	<b>2,407,393</b>		<b>2,407,393</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,775,800</i>	<i>0</i>	<i>1,775,800</i>	<i>2,407,393</i>		<i>2,407,393</i>





# Vote:231 Mission in Bujumbura

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Bujumbura	130,000	1,044,968	1,174,968	170,000	1,388,694	1,558,694
Total Recurrent Budget Estimates for Vote Function:		130,000	1,044,968	1,174,968	170,000	1,388,694	1,558,694
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1125	Strengthening Bujumbura Mission	0	0	0	461,000	0	461,000
Total Development Budget Estimates for Vote Function:		0	0	0	461,000	0	461,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,174,968	0	1,174,968	2,019,694	0	2,019,694
Total Excluding Taxes and Arrears		1,174,968	0	1,174,968	2,019,694	0	2,019,694
Total Vote 231		1,174,968	0	1,174,968	2,019,694	0	2,019,694
Total Excluding Taxes and Arrears		1,174,968	0	1,174,968	2,019,694	0	2,019,694

# Vote:231 Mission in Bujumbura

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,174,968</b>	<b>0</b>	<b>1,174,968</b>	<b>1,558,694</b>	<b>0</b>	<b>1,558,694</b>
211103 Allowances	414,968	0	414,968	446,168	0	446,168
211105 Missions staff salaries	130,000	0	130,000	170,000	0	170,000
213001 Medical expenses (To employees)	13,000	0	13,000	13,000	0	13,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	6,900	0	6,900	6,900	0	6,900
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	13,800	0	13,800	13,800	0	13,800
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221018 Exchange losses/ gains	0	0	0	42,526	0	42,526
222001 Telecommunications	9,000	0	9,000	9,000	0	9,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	8,000	0	8,000	8,000	0	8,000
223001 Property Expenses	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	329,000	0	329,000	599,000	0	599,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	6,000	0	6,000	6,000	0	6,000
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	36,600	0	36,600	36,600	0	36,600
227002 Travel abroad	60,500	0	60,500	60,500	0	60,500
227003 Carriage, Haulage, Freight and transport hire	31,300	0	31,300	31,300	0	31,300
227004 Fuel, Lubricants and Oils	23,600	0	23,600	23,600	0	23,600
228002 Maintenance - Vehicles	13,700	0	13,700	13,700	0	13,700
228003 Maintenance – Machinery, Equipment & Furniture	6,600	0	6,600	6,600	0	6,600
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>0</b>	<b>461,000</b>
231004 Transport equipment	0	0	0	200,000	0	200,000
231006 Furniture and fittings (Depreciation)	0	0	0	61,000	0	61,000
281503 Engineering and Design Studies & Plans for capital	0	0	0	200,000	0	200,000
<b>Grand Total Vote 231</b>	<b>1,174,968</b>	<b>0</b>	<b>1,174,968</b>	<b>2,019,694</b>	<b>0</b>	<b>2,019,694</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,174,968</i>	<i>0</i>	<i>1,174,968</i>	<i>2,019,694</i>	<i>0</i>	<i>2,019,694</i>

# Vote:231 Mission in Bujumbura

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Bujumbura**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>							
211103 Allowances		0	292,000	<b>292,000</b>	0	323,200	<b>323,200</b>
211105 Missions staff salaries		130,000	0	<b>130,000</b>	170,000	0	<b>170,000</b>
213001 Medical expenses (To employees)		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221008 Computer supplies and Information Tec		0	6,900	<b>6,900</b>	0	6,900	<b>6,900</b>
221009 Welfare and Entertainment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and		0	3,800	<b>3,800</b>	0	3,800	<b>3,800</b>
221012 Small Office Equipment		0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	42,526	<b>42,526</b>
222001 Telecommunications		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
222002 Postage and Courier		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222003 Information and communications techn		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223003 Rent – (Produced Assets) to private enti		0	329,000	<b>329,000</b>	0	599,000	<b>599,000</b>
223004 Guard and Security services		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223006 Water		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
226001 Insurances		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland		0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
227002 Travel abroad		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227003 Carriage, Haulage, Freight and transpor		0	1,300	<b>1,300</b>	0	1,300	<b>1,300</b>
227004 Fuel, Lubricants and Oils		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b><i>Total Cost of Output 165201:</i></b>		<b>130,000</b>	<b>745,000</b>	<b>875,000</b>	<b>170,000</b>	<b>1,088,726</b>	<b>1,258,726</b>
<b><i>Output:165202 Consulars services</i></b>							
211103 Allowances		0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
213001 Medical expenses (To employees)		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221011 Printing, Stationery, Photocopying and		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Expenses		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223005 Electricity		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland		0	19,600	<b>19,600</b>	0	19,600	<b>19,600</b>
227002 Travel abroad		0	30,500	<b>30,500</b>	0	30,500	<b>30,500</b>
227004 Fuel, Lubricants and Oils		0	19,600	<b>19,600</b>	0	19,600	<b>19,600</b>
228002 Maintenance - Vehicles		0	9,700	<b>9,700</b>	0	9,700	<b>9,700</b>
228003 Maintenance – Machinery, Equipment		0	6,600	<b>6,600</b>	0	6,600	<b>6,600</b>
<b><i>Total Cost of Output 165202:</i></b>		<b>0</b>	<b>217,000</b>	<b>217,000</b>	<b>0</b>	<b>217,000</b>	<b>217,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>							
211103 Allowances		0	42,968	<b>42,968</b>	0	42,968	<b>42,968</b>
221001 Advertising and Public Relations		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227003 Carriage, Haulage, Freight and transpor		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b><i>Total Cost of Output 165204:</i></b>		<b>0</b>	<b>82,968</b>	<b>82,968</b>	<b>0</b>	<b>82,968</b>	<b>82,968</b>
<b>Total Cost of Outputs Provided</b>		<b>130,000</b>	<b>1,044,968</b>	<b>1,174,968</b>	<b>170,000</b>	<b>1,388,694</b>	<b>1,558,694</b>
<b>Total Programme 01</b>		<b>130,000</b>	<b>1,044,968</b>	<b>1,174,968</b>	<b>170,000</b>	<b>1,388,694</b>	<b>1,558,694</b>
<i>Total Excluding Arrears</i>		<i>130,000</i>	<i>1,044,968</i>	<i>1,174,968</i>	<i>170,000</i>	<i>1,388,694</i>	<i>1,558,694</i>

### *Development Budget Estimates*

#### **Project 1125 Strengthening Bujumbura Mission**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>							
281503 Engineering and Design Studies & Plan		0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b><i>Total Cost of Output 165272:</i></b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

# Vote:231 Mission in Bujumbura

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 1125 Strengthening Bujumbura Mission**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	200,000	0	200,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output:165278 Purchase of Furniture and fixtures</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	61,000	0	61,000
<i>Total Cost of Output 165278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>61,000</i>	<i>0</i>	<i>61,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>0</b>	<b>461,000</b>
<b>Total Project 1125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>0</b>	<b>461,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>461,000</i>	<i>0</i>	<i>461,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>1,174,968</b>	<b>0</b>	<b>1,174,968</b>	<b>2,019,694</b>		<b>2,019,694</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,174,968</i>	<i>0</i>	<i>1,174,968</i>	<i>2,019,694</i>		<i>2,019,694</i>
<b>Grand Total Vote 231</b>	<b>1,174,968</b>	<b>0</b>	<b>1,174,968</b>	<b>2,019,694</b>		<b>2,019,694</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,174,968</i>	<i>0</i>	<i>1,174,968</i>	<i>2,019,694</i>		<i>2,019,694</i>



# Vote:232 Consulate Guangzhou

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Consulate Guangzhou	301,800	1,789,417	2,091,217	318,000	2,117,304	2,435,304
Total Recurrent Budget Estimates for Vote Function:		301,800	1,789,417	2,091,217	318,000	2,117,304	2,435,304
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1169	Strengthening Consulate in Guangzhou	1,650,000	0	1,650,000	2,700,000	0	2,700,000
Total Development Budget Estimates for Vote Function:		1,650,000	0	1,650,000	2,700,000	0	2,700,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		3,741,217	0	3,741,217	5,135,304	0	5,135,304
Total Excluding Taxes and Arrears		3,741,217	0	3,741,217	5,135,304	0	5,135,304
Total Vote 232		3,741,217	0	3,741,217	5,135,304	0	5,135,304
Total Excluding Taxes and Arrears		3,741,217	0	3,741,217	5,135,304	0	5,135,304

# Vote:232 Consulate Guangzhou

**Table V2: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>2,091,217</i>	<i>0</i>	<i>2,091,217</i>	<i>2,435,304</i>	<i>0</i>	<i>2,435,304</i>
211103 Allowances	402,642	0	<b>402,642</b>	514,842	0	<b>514,842</b>
211105 Missions staff salaries	301,800	0	<b>301,800</b>	318,000	0	<b>318,000</b>
212201 Social Security Contributions	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
213001 Medical expenses (To employees)	65,000	0	<b>65,000</b>	65,000	0	<b>65,000</b>
221001 Advertising and Public Relations	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
221002 Workshops and Seminars	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221005 Hire of Venue (chairs, projector, etc)	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
221007 Books, Periodicals & Newspapers	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment	42,000	0	<b>42,000</b>	42,000	0	<b>42,000</b>
221011 Printing, Stationery, Photocopying and Binding	66,000	0	<b>66,000</b>	66,000	0	<b>66,000</b>
221012 Small Office Equipment	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221017 Subscriptions	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	75,687	0	<b>75,687</b>
222001 Telecommunications	26,000	0	<b>26,000</b>	26,000	0	<b>26,000</b>
222002 Postage and Courier	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223001 Property Expenses	22,000	0	<b>22,000</b>	22,000	0	<b>22,000</b>
223003 Rent – (Produced Assets) to private entities	716,775	0	<b>716,775</b>	856,775	0	<b>856,775</b>
223005 Electricity	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223006 Water	14,000	0	<b>14,000</b>	14,000	0	<b>14,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227002 Travel abroad	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	19,000	0	<b>19,000</b>	19,000	0	<b>19,000</b>
228002 Maintenance - Vehicles	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
228004 Maintenance – Other	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
<i>Investment (Capital Purchases)</i>	<i>1,650,000</i>	<i>0</i>	<i>1,650,000</i>	<i>2,700,000</i>	<i>0</i>	<i>2,700,000</i>
311101 Land	1,650,000	0	<b>1,650,000</b>	2,700,000	0	<b>2,700,000</b>
<b>Grand Total Vote 232</b>	<b>3,741,217</b>	<b>0</b>	<b>3,741,217</b>	<b>5,135,304</b>	<b>0</b>	<b>5,135,304</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,741,217</i>	<i>0</i>	<i>3,741,217</i>	<i>5,135,304</i>	<i>0</i>	<i>5,135,304</i>

# Vote:232 Consulate Guangzhou

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Consulate Guangzhou**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	302,000	<b>302,000</b>	0	414,200	<b>414,200</b>
211105 Missions staff salaries		301,800	0	<b>301,800</b>	318,000	0	<b>318,000</b>
212201 Social Security Contributions		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
213001 Medical expenses (To employees)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221002 Workshops and Seminars		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221007 Books, Periodicals & Newspapers		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221018 Exchange losses/ gains		0	0	<b>0</b>	0	75,687	<b>75,687</b>
223003 Rent – (Produced Assets) to private enti		0	390,000	<b>390,000</b>	0	530,000	<b>530,000</b>
227002 Travel abroad		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<i>Total Cost of Output 165201:</i>		<b>301,800</b>	<b>850,000</b>	<b>1,151,800</b>	<b>318,000</b>	<b>1,177,888</b>	<b>1,495,888</b>
<i>Output:165202 Consulars services</i>							
221008 Computer supplies and Information Tec		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221012 Small Office Equipment		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221017 Subscriptions		0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
222002 Postage and Courier		0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223001 Property Expenses		0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
223005 Electricity		0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
223006 Water		0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
223007 Other Utilities- (fuel, gas, firewood, cha		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227001 Travel inland		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils		0	19,000	<b>19,000</b>	0	19,000	<b>19,000</b>
228002 Maintenance - Vehicles		0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
228004 Maintenance – Other		0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<i>Total Cost of Output 165202:</i>		<b>0</b>	<b>194,000</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances		0	100,642	<b>100,642</b>	0	100,642	<b>100,642</b>
213001 Medical expenses (To employees)		0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221001 Advertising and Public Relations		0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
221005 Hire of Venue (chairs, projector, etc)		0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
221009 Welfare and Entertainment		0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and		0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223003 Rent – (Produced Assets) to private enti		0	326,775	<b>326,775</b>	0	326,775	<b>326,775</b>
223007 Other Utilities- (fuel, gas, firewood, cha		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland		0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<i>Total Cost of Output 165204:</i>		<b>0</b>	<b>745,417</b>	<b>745,417</b>	<b>0</b>	<b>745,417</b>	<b>745,417</b>
<b>Total Cost of Outputs Provided</b>		<b>301,800</b>	<b>1,789,417</b>	<b>2,091,217</b>	<b>318,000</b>	<b>2,117,304</b>	<b>2,435,304</b>
<b>Total Programme 01</b>		<b>301,800</b>	<b>1,789,417</b>	<b>2,091,217</b>	<b>318,000</b>	<b>2,117,304</b>	<b>2,435,304</b>
<i>Total Excluding Arrears</i>		<i>301,800</i>	<i>1,789,417</i>	<i>2,091,217</i>	<i>318,000</i>	<i>2,117,304</i>	<i>2,435,304</i>

### *Development Budget Estimates*

#### **Project 1169 Strengthening Consulate in Guangzhou**

<i>Thousand Uganda Shillings</i>		<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<i>Output:165271 Acquisition of Land by Government</i>							
311101 Land		1,650,000	0	<b>1,650,000</b>	2,700,000	0	<b>2,700,000</b>
<i>Total Cost of Output 165271:</i>		<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Total Cost of Capital Purchases</b>		<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>



# Vote:232 Consulate Guangzhou

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

## *Vote Function 1652 Overseas Mission Services*

### **Project 1169 Strengthening Consulate in Guangzhou**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Total Project 1169</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,650,000</i>	<i>0</i>	<i>1,650,000</i>	<i>2,700,000</i>	<i>0</i>	<i>2,700,000</i>
<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,741,217</b>	<b>0</b>	<b>3,741,217</b>	<b>5,135,304</b>		<b>5,135,304</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,741,217</i>	<i>0</i>	<i>3,741,217</i>	<i>5,135,304</i>		<i>5,135,304</i>
<b>Grand Total Vote 232</b>	<b>3,741,217</b>	<b>0</b>	<b>3,741,217</b>	<b>5,135,304</b>		<b>5,135,304</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,741,217</i>	<i>0</i>	<i>3,741,217</i>	<i>5,135,304</i>		<i>5,135,304</i>



# Vote:233 Mission in Ankara

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Ankara	300,049	1,650,000	1,950,049	463,858	2,306,308	2,770,166
Total Recurrent Budget Estimates for Vote Function:		300,049	1,650,000	1,950,049	463,858	2,306,308	2,770,166
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1237	Strengthening Mission in Ankara	27,500	0	27,500	0	0	0
Total Development Budget Estimates for Vote Function:		27,500	0	27,500	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,977,549	0	1,977,549	2,770,166	0	2,770,166
Total Excluding Taxes and Arrears		1,977,549	0	1,977,549	2,770,166	0	2,770,166
Total Vote 233		1,977,549	0	1,977,549	2,770,166	0	2,770,166
Total Excluding Taxes and Arrears		1,977,549	0	1,977,549	2,770,166	0	2,770,166

# Vote:233 Mission in Ankara

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,950,049</b>	<b>0</b>	<b>1,950,049</b>	<b>2,770,166</b>	<b>0</b>	<b>2,770,166</b>
211103 Allowances	775,575	0	775,575	834,575	0	834,575
211105 Missions staff salaries	300,049	0	300,049	463,858	0	463,858
212201 Social Security Contributions	0	0	0	144,000	0	144,000
213001 Medical expenses (To employees)	47,325	0	47,325	47,325	0	47,325
221001 Advertising and Public Relations	1,000	0	1,000	2,500	0	2,500
221002 Workshops and Seminars	1,000	0	1,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	2,500	0	2,500
221009 Welfare and Entertainment	8,000	0	8,000	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	20,000	0	20,000
221018 Exchange losses/ gains	0	0	0	70,578	0	70,578
222001 Telecommunications	33,000	0	33,000	67,000	0	67,000
222002 Postage and Courier	1,000	0	1,000	18,000	0	18,000
223001 Property Expenses	4,500	0	4,500	4,500	0	4,500
223003 Rent – (Produced Assets) to private entities	592,200	0	592,200	552,200	0	552,200
223004 Guard and Security services	23,000	0	23,000	105,730	0	105,730
223005 Electricity	15,000	0	15,000	35,000	0	35,000
223006 Water	5,000	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,900	0	17,900	27,900	0	27,900
226001 Insurances	4,000	0	4,000	8,000	0	8,000
227001 Travel inland	15,000	0	15,000	65,000	0	65,000
227002 Travel abroad	60,000	0	60,000	73,500	0	73,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	36,300	0	36,300
227004 Fuel, Lubricants and Oils	10,000	0	10,000	54,700	0	54,700
228004 Maintenance – Other	7,500	0	7,500	118,000	0	118,000
<b>Investment (Capital Purchases)</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
231006 Furniture and fittings (Depreciation)	27,500	0	27,500	0	0	0
<b>Grand Total Vote 233</b>	<b>1,977,549</b>	<b>0</b>	<b>1,977,549</b>	<b>2,770,166</b>	<b>0</b>	<b>2,770,166</b>
<b>Total Excluding Taxes and Arrears</b>	<b>1,977,549</b>	<b>0</b>	<b>1,977,549</b>	<b>2,770,166</b>	<b>0</b>	<b>2,770,166</b>

# Vote:233 Mission in Ankara

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Ankara**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	473,000	<b>473,000</b>	0	532,000	<b>532,000</b>
211105 Missions staff salaries	300,049	0	<b>300,049</b>	463,858	0	<b>463,858</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	144,000	<b>144,000</b>
213001 Medical expenses (To employees)	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	1,000	<b>1,000</b>	0	2,500	<b>2,500</b>
221002 Workshops and Seminars	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Tec	0	4,000	<b>4,000</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	9,000	<b>9,000</b>
221011 Printing, Stationery, Photocopying and	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	0	70,578	<b>70,578</b>
222001 Telecommunications	0	4,000	<b>4,000</b>	0	38,000	<b>38,000</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	18,000	<b>18,000</b>
223001 Property Expenses	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
223003 Rent – (Produced Assets) to private enti	0	243,100	<b>243,100</b>	0	203,100	<b>203,100</b>
223004 Guard and Security services	0	23,000	<b>23,000</b>	0	105,730	<b>105,730</b>
223005 Electricity	0	15,000	<b>15,000</b>	0	35,000	<b>35,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, cha	0	17,900	<b>17,900</b>	0	27,900	<b>27,900</b>
226001 Insurances	0	2,000	<b>2,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	65,000	<b>65,000</b>
227002 Travel abroad	0	60,000	<b>60,000</b>	0	73,500	<b>73,500</b>
227003 Carriage, Haulage, Freight and transpor	0	0	<b>0</b>	0	36,300	<b>36,300</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	54,700	<b>54,700</b>
228004 Maintenance – Other	0	7,500	<b>7,500</b>	0	118,000	<b>118,000</b>
<b>Total Cost of Output 165201:</b>	<b>300,049</b>	<b>946,000</b>	<b>1,246,049</b>	<b>463,858</b>	<b>1,602,308</b>	<b>2,066,166</b>
<b><i>Output:165202 Consulars services</i></b>						
221011 Printing, Stationery, Photocopying and	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223003 Rent – (Produced Assets) to private enti	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	302,575	<b>302,575</b>	0	302,575	<b>302,575</b>
213001 Medical expenses (To employees)	0	7,325	<b>7,325</b>	0	7,325	<b>7,325</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	19,000	<b>19,000</b>	0	19,000	<b>19,000</b>
223003 Rent – (Produced Assets) to private enti	0	269,100	<b>269,100</b>	0	269,100	<b>269,100</b>
226001 Insurances	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>604,000</b>	<b>604,000</b>	<b>0</b>	<b>604,000</b>	<b>604,000</b>
<b>Total Cost of Outputs Provided</b>	<b>300,049</b>	<b>1,650,000</b>	<b>1,950,049</b>	<b>463,858</b>	<b>2,306,308</b>	<b>2,770,166</b>
<b>Total Programme 01</b>	<b>300,049</b>	<b>1,650,000</b>	<b>1,950,049</b>	<b>463,858</b>	<b>2,306,308</b>	<b>2,770,166</b>
<i>Total Excluding Arrears</i>	<i>300,049</i>	<i>1,650,000</i>	<i>1,950,049</i>	<i>463,858</i>	<i>2,306,308</i>	<i>2,770,166</i>

### *Development Budget Estimates*

#### **Project 1237 Strengthening Mission in Ankara**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165278 Purchase of Furniture and fixtures</i></b>						
231006 Furniture and fittings (Depreciation)	27,500	0	<b>27,500</b>	0	0	<b>0</b>
<b>Total Cost of Output 165278:</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1237</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:233 Mission in Ankara

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

## *Vote Function 1652 Overseas Mission Services*

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>1,977,549</b>	<b>0</b>	<b>1,977,549</b>	<b>2,770,166</b>		<b>2,770,166</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,977,549</i>	<i>0</i>	<i>1,977,549</i>	<i>2,770,166</i>		<i>2,770,166</i>
<b>Grand Total Vote 233</b>	<b>1,977,549</b>	<b>0</b>	<b>1,977,549</b>	<b>2,770,166</b>		<b>2,770,166</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,977,549</i>	<i>0</i>	<i>1,977,549</i>	<i>2,770,166</i>		<i>2,770,166</i>



# Vote:234 Mission in Mogadishu

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Mogadishu	93,928	1,671,072	1,765,000	93,928	1,786,953	1,880,880
Total Recurrent Budget Estimates for Vote Function:		93,928	1,671,072	1,765,000	93,928	1,786,953	1,880,880
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1287	Strengthening Mission in Somalia	800,000	0	800,000	390,000	0	390,000
Total Development Budget Estimates for Vote Function:		800,000	0	800,000	390,000	0	390,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,565,000	0	2,565,000	2,270,880	0	2,270,880
Total Excluding Taxes and Arrears		2,565,000	0	2,565,000	2,270,880	0	2,270,880
Total Vote 234		2,565,000	0	2,565,000	2,270,880	0	2,270,880
Total Excluding Taxes and Arrears		2,565,000	0	2,565,000	2,270,880	0	2,270,880



# Vote:234 Mission in Mogadishu

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,765,000</b>	<b>0</b>	<b>1,765,000</b>	<b>1,880,880</b>	<b>0</b>	<b>1,880,880</b>
211103 Allowances	652,688	0	<b>652,688</b>	733,688	0	<b>733,688</b>
211105 Missions staff salaries	93,928	0	<b>93,928</b>	93,928	0	<b>93,928</b>
213001 Medical expenses (To employees)	156,546	0	<b>156,546</b>	156,546	0	<b>156,546</b>
221007 Books, Periodicals & Newspapers	4,700	0	<b>4,700</b>	1,700	0	<b>1,700</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	37,000	0	<b>37,000</b>
221011 Printing, Stationery, Photocopying and Binding	18,500	0	<b>18,500</b>	40,500	0	<b>40,500</b>
221012 Small Office Equipment	5,218	0	<b>5,218</b>	16,218	0	<b>16,218</b>
221014 Bank Charges and other Bank related costs	2,046	0	<b>2,046</b>	2,046	0	<b>2,046</b>
221018 Exchange losses/ gains	0	0	<b>0</b>	64,275	0	<b>64,275</b>
222001 Telecommunications	46,837	0	<b>46,837</b>	46,837	0	<b>46,837</b>
222002 Postage and Courier	9,218	0	<b>9,218</b>	9,218	0	<b>9,218</b>
222003 Information and communications technology (ICT)	18,046	0	<b>18,046</b>	36,046	0	<b>36,046</b>
223001 Property Expenses	8,091	0	<b>8,091</b>	8,091	0	<b>8,091</b>
223003 Rent – (Produced Assets) to private entities	291,046	0	<b>291,046</b>	101,046	0	<b>101,046</b>
223004 Guard and Security services	152,160	0	<b>152,160</b>	167,160	0	<b>167,160</b>
223006 Water	18,786	0	<b>18,786</b>	16,786	0	<b>16,786</b>
227001 Travel inland	26,046	0	<b>26,046</b>	33,046	0	<b>33,046</b>
227002 Travel abroad	78,182	0	<b>78,182</b>	168,182	0	<b>168,182</b>
227004 Fuel, Lubricants and Oils	104,582	0	<b>104,582</b>	67,582	0	<b>67,582</b>
228001 Maintenance - Civil	28,073	0	<b>28,073</b>	33,073	0	<b>33,073</b>
228002 Maintenance - Vehicles	39,436	0	<b>39,436</b>	28,436	0	<b>28,436</b>
228004 Maintenance – Other	10,873	0	<b>10,873</b>	19,477	0	<b>19,477</b>
<b>Investment (Capital Purchases)</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
231001 Non Residential buildings (Depreciation)	0	0	<b>0</b>	90,000	0	<b>90,000</b>
231004 Transport equipment	574,000	0	<b>574,000</b>	0	0	<b>0</b>
231005 Machinery and equipment	226,000	0	<b>226,000</b>	90,000	0	<b>90,000</b>
281501 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	210,000	0	<b>210,000</b>
<b>Grand Total Vote 234</b>	<b>2,565,000</b>	<b>0</b>	<b>2,565,000</b>	<b>2,270,880</b>	<b>0</b>	<b>2,270,880</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</i>	<i>2,270,880</i>	<i>0</i>	<i>2,270,880</i>

# Vote:234 Mission in Mogadishu

**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	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>						
211103 Allowances	0	652,688	652,688	0	733,688	733,688
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	4,700	4,700	0	1,700	1,700
221009 Welfare and Entertainment	0	0	0	0	37,000	37,000
221011 Printing, Stationery, Photocopying and	0	18,500	18,500	0	40,500	40,500
221012 Small Office Equipment	0	5,218	5,218	0	16,218	16,218
221014 Bank Charges and other Bank related c	0	2,046	2,046	0	2,046	2,046
221018 Exchange losses/ gains	0	0	0	0	64,275	64,275
222001 Telecommunications	0	46,837	46,837	0	46,837	46,837
222002 Postage and Courier	0	9,218	9,218	0	9,218	9,218
222003 Information and communications techn	0	18,046	18,046	0	36,046	36,046
223001 Property Expenses	0	8,091	8,091	0	8,091	8,091
223003 Rent – (Produced Assets) to private ent	0	291,046	291,046	0	101,046	101,046
223004 Guard and Security services	0	152,160	152,160	0	167,160	167,160
223006 Water	0	18,786	18,786	0	16,786	16,786
227001 Travel inland	0	26,046	26,046	0	33,046	33,046
227002 Travel abroad	0	78,182	78,182	0	168,182	168,182
227004 Fuel, Lubricants and Oils	0	104,582	104,582	0	67,582	67,582
228001 Maintenance - Civil	0	28,073	28,073	0	33,073	33,073
228002 Maintenance - Vehicles	0	39,436	39,436	0	28,436	28,436
228004 Maintenance – Other	0	10,873	10,873	0	19,477	19,477
<b>Total Cost of Output 165201:</b>	<b>93,928</b>	<b>1,671,072</b>	<b>1,765,000</b>	<b>93,928</b>	<b>1,786,953</b>	<b>1,880,880</b>
<b>Total Cost of Outputs Provided</b>	<b>93,928</b>	<b>1,671,072</b>	<b>1,765,000</b>	<b>93,928</b>	<b>1,786,953</b>	<b>1,880,880</b>
<b>Total Programme 01</b>	<b>93,928</b>	<b>1,671,072</b>	<b>1,765,000</b>	<b>93,928</b>	<b>1,786,953</b>	<b>1,880,880</b>
<i>Total Excluding Arrears</i>	<i>93,928</i>	<i>1,671,072</i>	<i>1,765,000</i>	<i>93,928</i>	<i>1,786,953</i>	<i>1,880,880</i>

### Development Budget Estimates

#### Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 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	0	0	0	90,000	0	90,000
281501 Environment Impact Assessment for C	0	0	0	210,000	0	210,000
<b>Total Cost of Output 165272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	574,000	0	574,000	0	0	0
<b>Total Cost of Output 165275:</b>	<b>574,000</b>	<b>0</b>	<b>574,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:165277 Purchase of machinery</b>						
231005 Machinery and equipment	226,000	0	226,000	90,000	0	90,000
<b>Total Cost of Output 165277:</b>	<b>226,000</b>	<b>0</b>	<b>226,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total Project 1287</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>390,000</i>	<i>0</i>	<i>390,000</i>

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>2,565,000</b>	<b>0</b>	<b>2,565,000</b>	<b>2,270,880</b>		<b>2,270,880</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,565,000</i>	<i>0</i>	<i>2,565,000</i>	<i>2,270,880</i>		<i>2,270,880</i>

Vote:234

Mission in Mogadishu

Grand Total Vote 234	2,565,000	0	2,565,000	2,270,880	2,270,880
Total Excluding Taxes and Arrears	2,565,000	0	2,565,000	2,270,880	2,270,880



# Vote:235 Mission in Kuala Lumpur

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings				2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services									
Recurrent Budget Estimates				Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	Kuala Lumpur		180,000	1,407,496	1,587,496	180,000	1,529,952	1,709,952
Total Recurrent Budget Estimates for Vote Function:				180,000	1,407,496	1,587,496	180,000	1,529,952	1,709,952
Development Budget Estimates				GoU	External Fin.	Total	GoU	External Fin.	Total
1299	Strengthening	Mission in Malaysia		260,000	0	260,000	0	0	0
Total Development Budget Estimates for Vote Function:				260,000	0	260,000	0	0	0
				GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652				1,847,496	0	1,847,496	1,709,952	0	1,709,952
Total Excluding Taxes and Arrears				1,847,496	0	1,847,496	1,709,952	0	1,709,952
Total Vote 235				1,847,496	0	1,847,496	1,709,952	0	1,709,952
Total Excluding Taxes and Arrears				1,847,496	0	1,847,496	1,709,952	0	1,709,952

# Vote:235 Mission in Kuala Lumpur

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,587,496</b>	<b>0</b>	<b>1,587,496</b>	<b>1,709,952</b>	<b>0</b>	<b>1,709,952</b>
211103 Allowances	500,000	0	500,000	565,000	0	565,000
211105 Missions staff salaries	180,000	0	180,000	180,000	0	180,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	60,000	0	60,000	69,000	0	69,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	30,000	0	30,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221018 Exchange losses/ gains	0	0	0	57,457	0	57,457
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
222003 Information and communications technology (ICT)	8,000	0	8,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	463,496	0	463,496	463,496	0	463,496
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	18,000	0	18,000	18,000	0	18,000
227001 Travel inland	78,000	0	78,000	78,000	0	78,000
227002 Travel abroad	180,000	0	180,000	180,000	0	180,000
228002 Maintenance - Vehicles	9,000	0	9,000	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	9,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231004 Transport equipment	182,000	0	182,000	0	0	0
231006 Furniture and fittings (Depreciation)	78,000	0	78,000	0	0	0
<b>Grand Total Vote 235</b>	<b>1,847,496</b>	<b>0</b>	<b>1,847,496</b>	<b>1,709,952</b>	<b>0</b>	<b>1,709,952</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,847,496</i>	<i>0</i>	<i>1,847,496</i>	<i>1,709,952</i>	<i>0</i>	<i>1,709,952</i>

# Vote:235 Mission in Kuala Lumpur

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Kuala Lumpur**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:165201 Cooperation frameworks</i>							
211103 Allowances		0	500,000	500,000	0	565,000	565,000
211105 Missions staff salaries		180,000	0	180,000	180,000	0	180,000
221009 Welfare and Entertainment		0	60,000	60,000	0	60,000	60,000
221018 Exchange losses/ gains		0	0	0	0	57,457	57,457
227001 Travel inland		0	60,000	60,000	0	60,000	60,000
227002 Travel abroad		0	180,000	180,000	0	180,000	180,000
<i>Total Cost of Output 165201:</i>		<i>180,000</i>	<i>800,000</i>	<i>980,000</i>	<i>180,000</i>	<i>922,457</i>	<i>1,102,457</i>
<i>Output:165202 Consulars services</i>							
221007 Books, Periodicals & Newspapers		0	6,000	6,000	0	6,000	6,000
221008 Computer supplies and Information Tec		0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment		0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and		0	30,000	30,000	0	30,000	30,000
221014 Bank Charges and other Bank related c		0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier		0	4,000	4,000	0	4,000	4,000
222003 Information and communications techn		0	8,000	8,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private enti		0	156,000	156,000	0	156,000	156,000
223005 Electricity		0	30,000	30,000	0	30,000	30,000
223006 Water		0	18,000	18,000	0	18,000	18,000
227001 Travel inland		0	18,000	18,000	0	18,000	18,000
228002 Maintenance - Vehicles		0	9,000	9,000	0	9,000	9,000
228003 Maintenance – Machinery, Equipment		0	9,000	9,000	0	0	0
<i>Total Cost of Output 165202:</i>		<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Output:165204 Promotion of trade, tourism, education, and investment</i>							
223003 Rent – (Produced Assets) to private enti		0	307,496	307,496	0	307,496	307,496
<i>Total Cost of Output 165204:</i>		<i>0</i>	<i>307,496</i>	<i>307,496</i>	<i>0</i>	<i>307,496</i>	<i>307,496</i>
<b>Total Cost of Outputs Provided</b>		<b>180,000</b>	<b>1,407,496</b>	<b>1,587,496</b>	<b>180,000</b>	<b>1,529,952</b>	<b>1,709,952</b>
<b>Total Programme 01</b>		<b>180,000</b>	<b>1,407,496</b>	<b>1,587,496</b>	<b>180,000</b>	<b>1,529,952</b>	<b>1,709,952</b>
<i>Total Excluding Arrears</i>		<i>180,000</i>	<i>1,407,496</i>	<i>1,587,496</i>	<i>180,000</i>	<i>1,529,952</i>	<i>1,709,952</i>

### *Development Budget Estimates*

#### **Project 1299 Strengthening Mission in Malaysia**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment		182,000	0	182,000	0	0	0
<i>Total Cost of Output 165275:</i>		<i>182,000</i>	<i>0</i>	<i>182,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)		78,000	0	78,000	0	0	0
<i>Total Cost of Output 165278:</i>		<i>78,000</i>	<i>0</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1299</b>		<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>260,000</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>		<b>1,847,496</b>	<b>0</b>	<b>1,847,496</b>	<b>1,709,952</b>		<b>1,709,952</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,847,496</i>	<i>0</i>	<i>1,847,496</i>	<i>1,709,952</i>		<i>1,709,952</i>
<b>Grand Total Vote 235</b>		<b>1,847,496</b>	<b>0</b>	<b>1,847,496</b>	<b>1,709,952</b>		<b>1,709,952</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,847,496</i>	<i>0</i>	<i>1,847,496</i>	<i>1,709,952</i>		<i>1,709,952</i>





# Vote:236 Mission in Mombasa

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Mombasa	60,000	359,605	419,605	76,199	645,247	721,446
Total Recurrent Budget Estimates for Vote Function:		60,000	359,605	419,605	76,199	645,247	721,446
Development Budget Estimates		GoU	External Fin.	Total	GoU	External Fin.	Total
1300	Strengthening the Consulate in Mombasa	60,556	0	60,556	100,000	0	100,000
Total Development Budget Estimates for Vote Function:		60,556	0	60,556	100,000	0	100,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1652		480,161	0	480,161	821,446	0	821,446
Total Excluding Taxes and Arrears		480,161	0	480,161	821,446	0	821,446
Total Vote 236		480,161	0	480,161	821,446	0	821,446
Total Excluding Taxes and Arrears		480,161	0	480,161	821,446	0	821,446

# Vote:236 Mission in Mombasa

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>419,605</b>	<b>0</b>	<b>419,605</b>	<b>721,446</b>	<b>0</b>	<b>721,446</b>
211103 Allowances	120,000	0	120,000	309,850	0	309,850
211105 Missions staff salaries	60,000	0	60,000	76,199	0	76,199
213001 Medical expenses (To employees)	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	8,000	0	8,000
221009 Welfare and Entertainment	13,605	0	13,605	13,605	0	13,605
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000	11,000	0	11,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,000	0	1,000
222001 Telecommunications	3,000	0	3,000	5,000	0	5,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
222003 Information and communications technology (ICT)	4,000	0	4,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	60,000	0	60,000	135,792	0	135,792
223004 Guard and Security services	19,000	0	19,000	19,000	0	19,000
223005 Electricity	6,500	0	6,500	9,500	0	9,500
223006 Water	6,500	0	6,500	4,500	0	4,500
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	16,000	0	16,000	16,000	0	16,000
227002 Travel abroad	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	9,000	0	9,000	11,000	0	11,000
228002 Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
<b>Investment (Capital Purchases)</b>	<b>60,556</b>	<b>0</b>	<b>60,556</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
231001 Non Residential buildings (Depreciation)	0	0	0	50,000	0	50,000
231005 Machinery and equipment	34,556	0	34,556	0	0	0
231006 Furniture and fittings (Depreciation)	26,000	0	26,000	50,000	0	50,000
<b>Grand Total Vote 236</b>	<b>480,161</b>	<b>0</b>	<b>480,161</b>	<b>821,446</b>	<b>0</b>	<b>821,446</b>
<i>Total Excluding Taxes and Arrears</i>	<i>480,161</i>	<i>0</i>	<i>480,161</i>	<i>821,446</i>	<i>0</i>	<i>821,446</i>

# Vote:236 Mission in Mombasa

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

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Mombasa**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b><i>Output:165201 Cooperation frameworks</i></b>						
211103 Allowances	0	86,000	<b>86,000</b>	0	275,850	<b>275,850</b>
211105 Missions staff salaries	60,000	0	<b>60,000</b>	76,199	0	<b>76,199</b>
213001 Medical expenses (To employees)	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	13,605	<b>13,605</b>	0	13,605	<b>13,605</b>
223003 Rent – (Produced Assets) to private enti	0	0	<b>0</b>	0	75,792	<b>75,792</b>
<b>Total Cost of Output 165201:</b>	<b>60,000</b>	<b>99,605</b>	<b>159,605</b>	<b>76,199</b>	<b>385,247</b>	<b>461,446</b>
<b><i>Output:165202 Consulars services</i></b>						
221011 Printing, Stationery, Photocopying and	0	7,000	<b>7,000</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223003 Rent – (Produced Assets) to private enti	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	6,500	<b>6,500</b>	0	9,500	<b>9,500</b>
223006 Water	0	6,500	<b>6,500</b>	0	4,500	<b>4,500</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b><i>Output:165204 Promotion of trade, tourism, education, and investment</i></b>						
211103 Allowances	0	34,000	<b>34,000</b>	0	34,000	<b>34,000</b>
221008 Computer supplies and Information Tec	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221014 Bank Charges and other Bank related c	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222003 Information and communications techn	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223003 Rent – (Produced Assets) to private enti	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	19,000	<b>19,000</b>	0	19,000	<b>19,000</b>
226001 Insurances	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227002 Travel abroad	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	9,000	<b>9,000</b>	0	11,000	<b>11,000</b>
228002 Maintenance - Vehicles	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost of Outputs Provided</b>	<b>60,000</b>	<b>359,605</b>	<b>419,605</b>	<b>76,199</b>	<b>645,247</b>	<b>721,446</b>
<b>Total Programme 01</b>	<b>60,000</b>	<b>359,605</b>	<b>419,605</b>	<b>76,199</b>	<b>645,247</b>	<b>721,446</b>
<i>Total Excluding Arrears</i>	<i>60,000</i>	<i>359,605</i>	<i>419,605</i>	<i>76,199</i>	<i>645,247</i>	<i>721,446</i>

### *Development Budget Estimates*

#### **Project 1300 Strengthening the Consulate in Mombasa**

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b><i>Output:165272 Government Buildings and Administrative Infrastructure</i></b>						
231001 Non Residential buildings (Depreciatio	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Output 165272:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b><i>Output:165277 Purchase of Specialised Machinery &amp; Equipment</i></b>						
231005 Machinery and equipment	34,556	0	<b>34,556</b>	0	0	<b>0</b>
<b>Total Cost of Output 165277:</b>	<b>34,556</b>	<b>0</b>	<b>34,556</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i></b>						
231006 Furniture and fittings (Depreciation)	26,000	0	<b>26,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Output 165278:</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>60,556</b>	<b>0</b>	<b>60,556</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Project 1300</b>	<b>60,556</b>	<b>0</b>	<b>60,556</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>60,556</i>	<i>0</i>	<i>60,556</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

<i>Thousand Uganda Shillings</i>	<b>2014/15 Approved Budget</b>			<b>2015/16 Draft Estimates</b>		
	GoU	External Fin.	<b>322</b>	GoU	External Fin.	<b>Total</b>

Vote:236

Mission in Mombasa

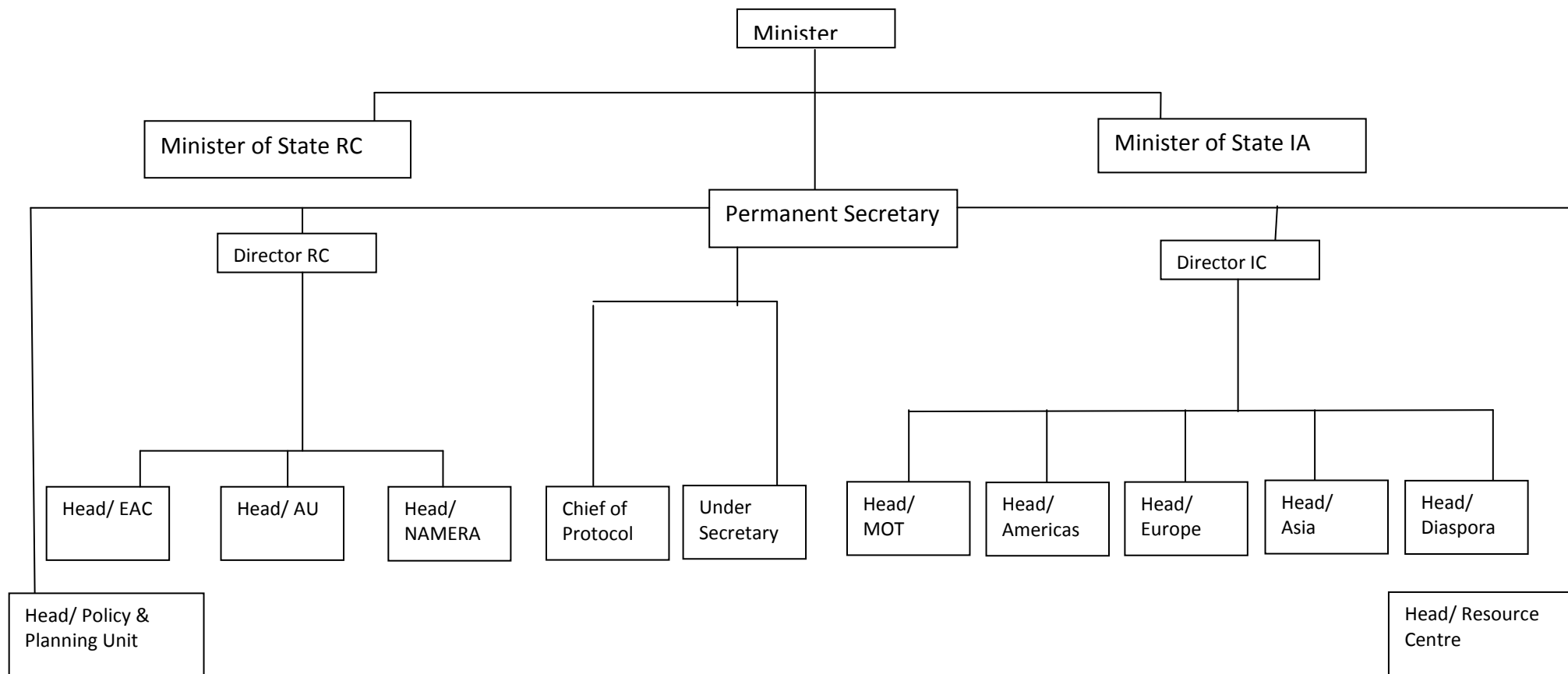
Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

<i>Vote Function 1652 Overseas Mission Services</i>					
Total Vote Function 52	480,161	0	480,161	821,446	821,446
Total Excluding Taxes and Arrears	480,161	0	480,161	821,446	821,446
Grand Total Vote 236	480,161	0	480,161	821,446	821,446
Total Excluding Taxes and Arrears	480,161	0	480,161	821,446	821,446



## Annex

### THE STRUCTURE OF THE MINISTRY OF FOREIGN AFFAIRS – UGANDA



Vote Code	Sector	VF	Program	ProgramName	CostCentre	District	StaffNames	Title	Classification	FileNumber	Computer No	SalaryScale	Act Gross Salary	Signature
006	16	49	01	Finance and Administration	Headquarters	Kampala	James Mugume	Permanent Secretary	Contract Staff	XE 0273	069148	U1SE	3,768,835	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Gilbert Najuna-Njuneke	Amb. Special Duties	Permanent Staff	XE 1316	729883	U1SE	1,690,410	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Benjamin Kumumanya	Under Secretary	Permanent Staff	XE 1315	060693	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Ndinyenka Busho	FSO Gr. I	Permanent Staff	XE 1179	069182	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Rukare Benon Beyunga	Principal Human Resource Officer	Permanent Staff	XE 1353	069406	U2	1,291,880	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Muteesa Betty Cwinya-ai	Principal Ass. Secretary	Permanent Staff	XE 1391	60900	U2	1,212,620	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Kamariza Joweria	Principal Accountant	Permanent Staff	XE 1361	078268	U2	1,306,898	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Annet N Kabuye	Principal Personal Secretary	Permanent Staff	XE 0710	069105	U2	1,259,083	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nyangoma Yerusa	Princ.Procurement Officer	Permanent Staff	XE 1398	63273	U2	1,322,109	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Agnes Katembeko	Senior Procurement Officer	Permanent Staff	XE 1308	709565	U3	990,589	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Mbatya Ayazika Phillip	Sen.Human Res. Officer	Permanent Staff	XE 1388	820522	U3	933,461	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Jane Frances Onega O.	Principal Personal Secretary	Permanent Staff	XE 1086	09301	U2	1,291,880	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Kizza Mariam	Senior Accountant	Permanent Staff	XE 1386	035567	U3	979,805	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Kasoga Sylvia	Senior Assistant Secretary	Permanent Staff	XE 1394	6271	U3	900,535	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Ahimbisibwe Evarist	Senior Assistant Secretary	Permanent Staff	XE 1380	064277	U3	912,771	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Byaruhanga Nazarius	Senior Assistant Secretary	Permanent Staff	XE 1364	797786	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Allan Tazenya	FSO Gr. IV/Personal Asst	Permanent Staff	XE 2070	069210	U2	1,259,083	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Namuddu Ruth	Procurement Officer	Permanent Staff	XE 1306	706965	U4	798,667	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Namubiru Jessica	Personal Secretary	Permanent Staff	XE 1385	67439	U4	672,792	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Achen Agnes	Personal Secretary	Permanent Staff	XE 2115	069314	U4	672,792	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Matovu Charles	Human Resource Officer	Permanent Staff	XE 1265	017017	U4	672,792	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nakawombe Ruth	Records Officer	Permanent Staff	XE 1390	New staff	U4	623,063	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Turyasingura Tarsis	Personal Asst./FSO Gr. VI	Permanent Staff	XE 1247	069377	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Malinga Julius	Personal Asst/FSO Gr. VI.	Permanent Staff	XE 1283	0676126	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Phoebe Katusabe	Senior copy typist in place	Permanent Staff	XE 1134	069300	U7	377,781	

Vote Code	Sector	VF	Program	ProgramName	CostCentre	District	StaffNames	Title	Classification	FileNumber	Computer No	SalaryScale	Act Gross Salary	Signature
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nsiimenta Anatole	Senior Principal Stores Assistant	Permanent Staff	XE 1320	730206	U4	798,667	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Ojiambo Samuel Okumu	Accountant	Permanent Staff	XE 1373	068211	U4	876,222	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Karuhanga Agnes	Personal Secretary	Permanent Staff	XE 1326	060902	U4	644,785	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Namatende Evelynne	Personal Secretary	Permanent Staff	XE 1255	69371	U4	644,785	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Kisalu Gladys	Personal Secretary	Permanent Staff	XE 1362	802137	U4	744,866	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Ann.Harrie. Zziwa	Principal Personal Secretary	Permanent Staff	XE 0954	069097	U2	1,291,880	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Frank Musoke	Personal Secretary	Permanent Staff	XE 2038	069317	U4	766,589	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nambooze Sylvia	Personal Secretary	Permanent Staff	XE 1257	069392	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nakibuuka Damalie	Personal Secretary	Permanent Staff	XE 2114	069295	U4	794,014	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Opio Joseph Stanslaus	Senior Accounts Assistant	Permanent Staff	XE 2077	069090	U5	519,948	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Kibirungi Dementia	Senior Officer Supervisor	Permanent Staff	XE 1319	059094	U5	598,822	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Komakech Ronald	Accounts Assistant	Permanent Staff	XE 2175	069315	U6	377,781	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Mwanje Ismail	Accounts Assistant	Permanent Staff	XE 1001	069288	U6	377,781	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Lwanga John	Accounts Assistant	Permanent Staff	XE 2050	069296	U6	377,781	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nalwanga Lydia	Accounts Assistant	Permanent Staff	XE 1371	60827	U6	1,102,382	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Agileo Mugisa	Telephone Operator	Permanent Staff	XE 1163	069294	U6	369,419	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nakangu Suzan	Records Assistant	Permanent Staff	XE 1387	845430	U7	316,393	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Bashaija Eddie	Records Assistant	Permanent Staff	XE 1382	13677	U7	377,781	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Jacinta Debuni	Records Assistant	Permanent Staff	XE 2192	069325	U7	321,527	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Robert Mulo	Receptionist	Permanent Staff	XE 2023	069199	U7	268,143	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Douglas Dranimiva	Comm. Asst.	Permanent Staff	XE 2024	069200	U7	268,143	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Hellen Akello	Office Attendant	Permanent Staff	XE 0701	069162	U8	228,316	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Saidi Binalaba	Office Attendant	Permanent Staff	XE 0684	069309	U8	228,316	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Sarah Nakyejwe	Office Attendant	Permanent Staff	XE 0846	069222	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nakalembe Immaculate	Office Attendant	Permanent Staff	XE 1356	797321	U8	209,859	



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006	16	49	01	Finance and Administration	Headquarters	Kampala	Kazibwe Joseph	Office Attendant	Permanent Staff	XE 0355	943663	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Sanya Ali	Office Attendant	Permanent Staff	XE 0356	943665	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Nambuya Moreen	Office Attendant	Permanent Staff	XE 1305	706956	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Rukundo Gregoria	Office Attendant	Permanent Staff	XE 1208	069344	U8	284,417	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Bonny Ogwang	Driver	Permanent Staff	XE 0849	069214	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Robert Mooli	Driver	Permanent Staff	XE 1200	069175	U8	232,657	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Okwi Francis	Driver	Permanent Staff	XE 1217	069342	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Ssejje Abdul Ramadhan	Driver	Permanent Staff	XE 0850	069217	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Namukhiyi Wambaya Emmanuel	Driver	Permanent Staff	XE 1269	797318	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Kitumba Twaha	Driver	Permanent Staff	XE 1352	797316	U8	209,859	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Akiim Kigenyi	Office Attendant	Permanent Staff	XE 0353	069121	U8	228,316	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Thorach Juliet	Office Attendant	Permanent Staff	XE 0851	069328	U8	224,066	
006	16	49	01	Finance and Administration	Headquarters	STATE HOUSE	Victor Acellam	FSO Gr. IV	Permanent Staff	XE 1196	069196	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	STATE HOUSE	Michael Bulwaka	FSO Gr. IV	Permanent Staff	XE 2066	069211	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	STATE HOUSE	Benjamin Mukabire	FSO Gr. V	Permanent Staff	XE 2068	069207	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	STATE HOUSE	Anne Nabaasa	FSO Gr. V	Permanent Staff	XE 2005	069186	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Study leave	Namuddu Jesca	Assistant Records officer	Permanent Staff	XE 1271	707039	U5	601,341	
006	16	49	01	Finance and Administration	Headquarters	Study leave	Nyanduri Daphine Teddy	FSO Gr. VI	Permanent Staff	XE 1293	680800	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Study leave	Mwesigwa Brian	FSO Gr.V	Permanent Staff	XE 2145	069237	U3	902,612	
006	16	49	05	Policy and Planning	Headquarters	Kampala	Namanya Naboth	Asst.Commissioner	Permanent Staff	XE 1363	035665	U1SE	1,728,007	
006	16	49	05	Policy and Planning	Headquarters	Kampala	Kabusere Julius	Princ.Policy Analyst	Permanent Staff	XE 1375	747152	U2	1,282,315	
006	16	49	05	Policy and Planning	Headquarters	Kampala	David Balinda	Sen. Economist	Permanent Staff	XE 1328	729886	U3	1,004,232	
006	16	49	05	Policy and Planning	Headquarters	Kampala	Nimbaasa Boaz	Senior Policy Analyst	Permanent Staff	XE 2159	069318	U3	990,589	
006	16	49	05	Policy and Planning	Headquarters	Kampala	Ndoboli Samuel	Economist	Permanent Staff	XE 1301	0683603	U4	798,667	
006	16	21	07	Policy and Planning	Headquarters	Kampala	Nalwanga Jascent	Senior Personal Secretary	Permanent Staff	XE 2061	069205	U3	912,771	

Vote Code	Sector	VF	Program	ProgramName	CostCentre	District	StaffNames	Title	Classification	FileNumber	Computer No	SalaryScale	Act Gross Salary	Signature
006	16	21	07	Policy and Planning	Headquarters	Kampala	Nimusiima Sheilah	Office Attendant	Permanent Staff	XE 0354	943664	U8	209,859	
006	16	49	06	Resource Centre	Headquarters	Kampala	Opolot Fred	FSO Gr. II/Ag. Head	Permanent Staff	XE 1381	845425	U1SE	1,800,687	
006	16	49	06	Resource Centre	Headquarters	Kampala	Elly Kamahungye	FSO Gr. III	Permanent Staff	XE 0927	069142	U1E	1,645,733	
006	16	49	06	Resource Centre	Headquarters	Kampala	Tayebwa.P.Katureebe	FSO Gr. III	Permanent Staff	XE 1077	069166	U1E	1,645,733	
006	16	49	06	Resource Centre	Headquarters	Kampala	Sam Omara	FSO Gr. IV	Permanent Staff	XE 2009	69185	U2	1,201,688	
006	16	49	06	Resource Centre	Headquarters	Kampala	Nabimara Charles	Principal Information Scientist	Permanent Staff	XE 1359	735569	U2	1,201,688	
006	16	49	06	Resource Centre	Headquarters	Kampala	Ichemu Margaret	Senior Personal Secretary	Permanent Staff	XE 2088	069101	U3	943,991	
006	16	49	06	Resource Centre	Headquarters	Kampala	Dusabe Patrick	System Analyst	Permanent Staff	XE 1202	69336	U4	1,089,533	
006	16	49	06	Resource Centre	Headquarters	Kampala	Musubika Jackie	FSO Gr. VI	Permanent Staff	XE 1285	706953	U4	644,785	
006	16	49	06	Resource Centre	Headquarters	Kampala	Nabbanja Ashah	FSO Gr. VI	Permanent Staff	XE 1249	069359	U4	601,341	
006	16	49	14	Internal Audit	Headquarters	Kampala	Barungi Chris	Senior Internal Auditor	Permanent Staff	XE 1366	066809	U3	1,046,396	
006	16	49	14	Internal Audit	Headquarters	Kampala	Apio Rose	Internal Auditor	Permanent Staff	XE 1383	60800	U4	798,667	
006	16	21	02	Regional Co-operation	Headquarters	Kampala	Nathan Ndoboli	Ag Director RC/ FSO Gr. II	Permanent Staff	XE 0925	069146	U1SE	1,859,451	
006	16	21	02	Regional Co-operation	Headquarters	Kampala	Cosmas Odoi	Office Attendant	Permanent Staff	XE 0527	069128	U8	228,316	
006	16	21	02	Regional Co-operation	Headquarters	Kampala	Itero Emiro Jane F	Personal Secretary	Permanent Staff	XE 1384	57654	U4	551,383	
006	16	21	04	International Cooperation	Headquarters	Kampala	David Etuket Emunyu	Director IC/ FSO Gr. I	Permanent Staff	XE 0471	069153	U1SE	2,369,300	
006	16	21	04	International Cooperation	Headquarters	Kampala	Rebecca Mwesigwa	Personal Secretary	Permanent Staff	XE 2043	069202	U4	700,306	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	J J Kivuna	FSO Gr. III	Permanent Staff	XE 1069	069165	U1E	1,645,733	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Kyasimiire Florence	FSO GR. V	Permanent Staff	XE2083	69215	U3	902,612	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Nelson Kasigaire Rukuuta	FSO Gr.V	Permanent Staff	XE 2082	069219	U3	902,612	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Alex Hope Mukubwa	FSO Gr. III	Permanent Staff	XE 1021	69160	U1E	1,690,780	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Fred Tushabe	FSO Gr. III	Permanent Staff	XE 0904	069091	U1E	1,690,780	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Drani Anjelo Dradriga	Assistant Commissioner/FSO Gr. III	Permanent Staff	XE 2166	080436	U1E	2,290,455	

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006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Okunia Juliet	FSO Gr. VI	Permanent Staff	XE 1294	680806	U4	601,341	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Akao Engola Eunice	FSO Gr. VI	Permanent Staff	XE 1377	838584	U4	601,341	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Magoba Jesca	Senior Personal Secretary	Permanent Staff	XE 2041	069203	U3	902,612	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Anthony Agama Woling	FSO Gr. IV	Permanent Staff	XE 2161	069299	U2	1,201,688	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Tabingwa Christine	Office Attendant	Permanent Staff	XE 1214	069339	U8	723,868	
006	16	21	07	East African Community & Rings States	Headquarters	Kampala	Natukunda Charity	FSO Gr. VI	Permanent Staff	XE 1291	683561	U4	601,341	
006	16	21	08	North Africa, Middle East and Rest of Africa	Headquarters	Kampala	Joyce Badaru Onek	FSO Gr. III	Permanent Staff	XE 0411	069112	U1E	1,690,780	
006	16	21	08	North Africa, Middle East and Rest of Africa	Headquarters	Kampala	Nuruh Byarufu	FSO Gr. III	Permanent Staff	XE 1070	069171	U1E	1,624,934	
006	16	21	08	North Africa, Middle East and Rest of Africa	Headquarters	Kampala	Akello Susan	FSO Gr. VI	Permanent Staff	XE 1323	729881	U4	601,341	
006	16	21	08	North Africa, Middle East and Rest of Africa	Headquarters	Kampala	Kahuga Laura	FSO Gr. VI	Permanent Staff	XE 1252	069358	U4	601,341	
006	16	21	08	North Africa, Middle East and Rest of Africa	Headquarters	Kampala	Violet Tusiime	Personal Secretary	Permanent Staff	XE 1016	069102	U4	723,868	
006	16	21	08	North Africa, Middle East and Rest of Africa	Headquarters	Kampala	Aisha Bogere	Office Attendant	Permanent Staff	XE 0504	069124	U8	209,859	
006	16	21	09	African Union	Headquarters	Kampala	Julius Chihandae	FSO Gr. II	Permanent Staff	XE 1098	069277	U1SE	1,636,989	
006	16	21	09	African Union	Headquarters	Kampala	Wanaswa Florence	Senior Personal Secretary	Permanent Staff	XE 0599	069118	U3	1,201,688	
006	16	21	09	African Union	Headquarters	Kampala	Godfrey Kwoba	FSO Gr. III	Permanent Staff	XE 1024	069159	U1E	1,645,733	
006	16	21	09	African Union	Headquarters	Kampala	Tumukunde Dennis	FSO Gr. VI	Permanent Staff	XE 1244	069363	U4	601,341	
006	16	21	09	African Union	Headquarters	Kampala	Kasangaki Everlyn	FSO Gr. VI	Permanent Staff	XE 1245	069372	U4	601,341	
006	16	21	09	African Union	Headquarters	Kampala	Kayondo Samson	Office Attendant	Permanent Staff	XE 0589	069154	U8	228,316	
006	16	21	10	Europe	Headquarters	Kampala	Margaret Kedisi	FSO Gr. II	Permanent Staff	XE 0768	069126	U1SE	1,800,687	
006	16	21	10	Europe	Headquarters	Kampala	Mugerwa Juliet	FSO Gr. III	Permanent Staff	XE 2072	069337	U1E	1,645,733	
006	16	21	10	Europe	Headquarters	Kampala	Mpungu Moses	FSO Gr. VI	Permanent Staff	XE 1233	069366	U4	601,341	
006	16	21	10	Europe	Headquarters	Kampala	Najjuma Janat	FSO Gr. VI	Permanent Staff	XE 1286	680804	U4	601,341	

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006	16	21	10	Europe	Headquarters	Kampala	Nyapendi Angella	Office Attendant	Permanent Staff	XE 1209	069345	U8	209,859	
006	16	21	11	Asia and Pacific	Headquarters	Kampala	Philip Odida	FSO Gr. II	Permanent Staff	XE 0801	069135	U1SE	1,800,687	
006	16	21	11	Asia and Pacific	Headquarters	Kampala	Ndagire Irene	FSO Gr. III	Permanent Staff	XE 2050	069266	U1E	1,624,934	
006	16	21	11	Asia and Pacific	Headquarters	Kampala	Jaqueline Wabyona	FSO Gr. IV	Permanent Staff	XE 2013	069189	U2	1,201,688	
006	16	21	11	Asia and Pacific	Headquarters	Kampala	Oscar Edule	FSO Gr. IV	Permanent Staff	XE 1198	069184	U2	1,212,620	
006	16	21	11	Asia and Pacific	Headquarters	Kampala	Luwemba Grace	FSO Gr. VI	Permanent Staff	XE 1273	683612	U4	601,341	
006	16	21	11	Asia and Pacific	Headquarters	Kampala	Kyokutamba Jennifer	Personal Secretary	Permanent Staff	XE 1325	13765	U4	672,792	
006	16	21	11	Asia and Pacific	Headquarters	Kampala	Asiimwe Rose Mary	Office Attendant	Permanent Staff	XE 1207	069346	U8	209,859	
006	16	21	12	Americas and Caribbean	Headquarters	Kampala	Muhindo Muthahi Johnny	FSO Gr. II	Permanent Staff	XE 1022	683556	U1SE	1,859,451	
006	16	21	12	Americas and Caribbean	Headquarters	Kampala	Kambabazi Lydia	FSO Gr. VI	Permanent Staff	XE 1376	838586	U4	601,341	
006	16	21	12	Americas and Caribbean	Headquarters	Kampala	Wafula James Bichachi	FSO Gr. V	Permanent Staff	XE 2014	069187	U3	1,201,688	
006	16	21	12	Americas and Caribbean	Headquarters	Kampala	Kababweza Teopista	Personal Secretary	Permanent Staff	XE 1254	69391	U4	551,383	
006	16	21	12	Americas and Caribbean	Headquarters	Kampala	Wejuli Joseph Humphrey	Office Attendant	Permanent Staff	XE 1304	683613	U8	209,859	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Benedict Lawrence Lukwiya	Director RC/ FSO Gr. I	Permanent Staff	XE 0473	069152	U1SE	1,859,451	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Denis Manana	FSO Gr. III	Permanent Staff	XE 0924	069147	U1E	1,624,934	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Susan Okodi	FSO Gr. V	Permanent Staff	XE 2081	069218	U3	902,612	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Tusubira Eriya	FSO Gr. VI	Permanent Staff	XE 1234	069370	U4	601,341	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Namulinda Tabitha	FSO Gr. VI	Permanent Staff	XE 1290	680799	U4	601,341	
006	16	22	03	Multilateral Organisations and Treaties	Headquarters	Kampala	Onghetich Bob Rawlings	FSO Gr. VI	Permanent Staff	XE 1295	680796	U4	700,306	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Adakun Stella	Personal Secretary	Permanent Staff	XE 1327	057692	U4	700,306	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Gweneth Nkwanz	Office Typist	Permanent Staff	XE 1130	069307	U7	354,493	
006	16	21	13	Multilateral Organisations and Treaties	Headquarters	Kampala	Anyango Harriet	Office Attendant	Permanent Staff	XE 1206	069347	U8	209,859	

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006	16	21	15	Diaspora	Headquarters	Kampala	Moses Fred Mukhooli	FSO Gr. III	Permanent Staff	XE 2087	069216	U1E	1,624,934	
006	16	21	15	Diaspora	Headquarters	Kampala	Samantha Sherurah Mbabazi	FSO Gr. IV	Permanent Staff	XE 2012	069192	U2	1,201,688	
006	16	21	15	Diaspora	Headquarters	Kampala	Oundo Charles Mukaga	FSO Gr. IV	Permanent Staff	XE 2010	069193	U2	1,201,688	
006	16	21	15	Diaspora	Headquarters	Kampala	Namirimu Juliet Kiggundu	FSO Gr. VI	Permanent Staff	XE 1289	676207	U4	601,341	
006	16	21	15	Diaspora	Headquarters	Kampala	Nandhego Joy	FSO Gr. VI	Permanent Staff	XE 1288	676133	U4	601,341	
006	16	21	15	Diaspora	Headquarters	Kampala	Ankunda Julius	FSO Gr. VI	Permanent Staff	XE 2133	69238	U4	798,535	
006	16	21	15	Diaspora	Headquarters	Kampala	Nakawombe Georgina	FSO Gr. VI	Permanent Staff	XE 1287	680816	U4	601,341	
006	16	21	15	Diaspora	Headquarters	Kampala	James Mugagga	Personal Secretary	Permanent Staff	XE 2039	069204	U4	744,866	
006	16	21	15	Diaspora	Headquarters	Kampala	Nalumansi Priscilla	Office Attendant	Permanent Staff	XE 1331	797319	U8	209,859	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Charles Ssentongo	Chief of Protocol/FSO Gr. I	Permanent Staff	XE 0929	069279	U1SE	1,859,451	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Aisa Ismail	FSO Gr. II	Permanent Staff	XE 1028	069159	U1SE	1,800,687	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Habib Migadde	FSO Gr. IV	Permanent Staff	XE 2067	706963	U2	1,201,688	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Study leave	Tebagana George	FSO Gr. VI	Permanent Staff	XE 1242	69375	U4	601,341	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Adhiambo Claire	FSO Gr. VI	Permanent Staff	XE 1369	797553	U4	601,341	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Musingunzi Jesse	FSO Gr. VI	Permanent Staff	XE 1284	680809	U4	601,341	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Kirunda Joy	FSO Gr. VI	Permanent Staff	XE 1282	680802	U4	601,341	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Assumpter Nakanjako	Personal Secretary	Permanent Staff	XE 1274	065392	U4	601,341	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Opio Richard Bob	FSO Gr. VI	Permanent Staff	XE 1296	680797	U4	601,341	

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006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Ssekabembe Daniel	FSO Gr. VI	Permanent Staff	XE 1235	069376	U4	601,341	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Nakibowa Sanyu Hope	Pool Sten Sec	Permanent Staff	XE 2199	069330	U6	416,617	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	Ssagala Pheobe Namusoke	Office Attendant	Permanent Staff	XE 1228	69223	U8	209,859	
006	16	22	03	Protocol, Consular and Diplomatic Services	Headquarters	Kampala	L M Kiwanuka	Office Attendant	Permanent Staff	XE 0333	069120	U8	224,066	
006	16	49	01	Finance and Administration	Headquarters	New York	Nduhura Richard	Head of Mission/FSO Gr. I	Contract Staff	XE 1333	733893	U1SE	2,600,000	
006	16	49	01	Finance and Administration	Headquarters	New York	Dancun Muhumuza Laki	FSO Gr. I	Permanent Staff	XE 2036	069248	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	New York	Beatrice Pacunega	FSO Gr. I	Permanent Staff	XE 1075	069173	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	New York	Kintu Nyango	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 1350	838580	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	New York	John Mugerwa	FSO Gr. III	Permanent Staff	XE 1019	069157	U1E	1,645,733	
006	16	49	01	Finance and Administration	Headquarters	New York	Onyai Manano Tom	FSO Gr. III	Permanent Staff	XE 1372	802495	U1E	1,624,934	
006	16	49	01	Finance and Administration	Headquarters	New York	Arthur Kafeero	FSO Gr. I	Permanent Staff	XE 0977	069303	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	New York	Mayanja Zipporah	Principal Personal Secretary	Permanent Staff	XE 1181	069107	U3	1,212,620	
006	16	49	01	Finance and Administration	Headquarters	New York	Mwesige Bernadette Rumbuye	FSO Gr. V	Permanent Staff	XE 2135	069230	U3	923,054	
006	16	49	01	Finance and Administration	Headquarters	New York	Steven Nkayivu Senabulya	Personal asst/FSO IV	Permanent Staff	XE 2007	069191	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	New York	Reuben Byereta	FSO Gr. IV	Permanent Staff	XE 2018	069197	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	New York	Caroline Nalwanga	FSO Gr. IV	Permanent Staff	XE 2071	069208	U2	1,212,620	
006	16	49	01	Finance and Administration	Headquarters	New York	Margaret Awino Kafeero	FSO Gr. IV	Permanent Staff	XE 2002	069188	U2	1,212,620	
006	16	49	01	Finance and Administration	Headquarters	New York	Robert Mugimba	FSO Gr. VI	Permanent Staff	XE 2194	069324	U4	798,535	
006	16	49	01	Finance and Administration	Headquarters	London	Isaac B Sebulime	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 0404	069116	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	London	Kikafunda Joyce	Head of Mission/FSO Gr. I	Contract Staff	XE 1337	New staff	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	London	Opio Quinoscars Innocent	FSO Gr. V	Permanent Staff	XE 2126	069227	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	London	Asiimwe Judith Nyangoma	FSO Gr. V	Permanent Staff	XE 2144	069235	U3	902,612	

Vote Code	Sector	VF	Program	ProgramName	CostCentre	District	StaffNames	Title	Classification	FileNumber	Computer No	SalaryScale	Act Gross Salary	Signature
006	16	49	01	Finance and Administration	Headquarters	London	Muzoora Sam Muhwezi	FSO Gr. V	Permanent Staff	XE 1276	735593	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	London	Luyiga Irene	Personal Secretary	Permanent Staff	XE 1261	69353	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Ottawa	Alintuma Nsambu	Head of Mission/FSO Gr. I	Contract Staff	XE 2184	733899	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Ottawa	Margaret Kyogire	FSO Gr. II	Permanent Staff	XE 2092	069265	U1SE	1,800,687	
006	16	49	01	Finance and Administration	Headquarters	Ottawa	Wamanga Elizabeth	FSO Gr. II	Permanent Staff	XE 0825	69129	U1SE	1,800,687	
006	16	49	01	Finance and Administration	Headquarters	Ottawa	Kalebo Joshua	FSO Gr.V	Permanent Staff	XE 2136	069241	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	New Delhi	Carol Lwabi	FSO Gr. IV	Permanent Staff	XE 2127	069297	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	New Delhi	E. Napeyok	Head of Mission/FSO Gr. I	Contract Staff	XE 1106	069276	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	New Delhi	Francis Mutungi	FSO Gr.V	Permanent Staff	XE 0845	069273	U3	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	New Delhi	Muramira Nick Chiles	FSO Gr. VI	Permanent Staff	XE 1221	069350	U4	623,063	
006	16	49	01	Finance and Administration	Headquarters	New Delhi	Kembabazi Deborah	Personal Secretary	Permanent Staff	XE 1236	069357	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Cairo	Richard Angualia	FSO Gr. I	Permanent Staff	XE 1335	733881	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Cairo	Oundo Charles Mukaga	FSO Gr. IV	Permanent Staff	XE 2010	069193	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Cairo	Arthur Katsigazi	FSO Gr. III	Permanent Staff	XE 1189	69313	U1E	1,624,934	
006	16	49	01	Finance and Administration	Headquarters	Cairo	Oliaka Susan Abeso	Senior Personal Secretary	Permanent Staff	XE 2131	069228	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Cairo	Kemirembe Jackie	FSO Gr. VI	Permanent Staff	XE 1210	069348	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Nairobi	Angelina Wapakhabulo	Head of Mission/FSO Gr. I	Contract Staff	XE 2183	069323	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Nairobi	Rose Mary Semafumu Mukasa	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 0805	069134	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Nairobi	Job Elogu	FSO Gr. III	Permanent Staff	XE 1078	069168	U1E	1,645,733	
006	16	49	01	Finance and Administration	Headquarters	Nairobi	E.Bwomono Olobo	FSO Gr. III	Permanent Staff	XE 0822	069130	U1E	1,645,733	
006	16	49	01	Finance and Administration	Headquarters	Nairobi	Linda Ijang. Oder	FSO Gr. IV	Permanent Staff	XE 1199	069183	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Nairobi	Namugoji Jennipher	Senior Personal Secretary	Permanent Staff	XE 1090	069163	U3	912,771	
006	16	49	01	Finance and Administration	Headquarters	Nairobi	Sarah Nakamya	FSO Gr.V	Permanent Staff	XE 2123	069224	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Dar es Salaam	Katabarwa Norah	FSO Gr. I	Permanent Staff	XE 0835	069127	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Dar es Salaam	Mulijjo Shadraque Wasike	FSO Gr.V	Permanent Staff	XE 2146	069229	U3	902,612	

Vote Code	Sector	VF	Program	ProgramName	CostCentre	District	StaffNames	Title	Classification	FileNumber	Computer No	SalaryScale	Act Gross Salary	Signature
006	16	49	01	Finance and Administration	Headquarters	Dar es Salaam	Emmanuel Orinzi	FSO Gr. III	Permanent Staff	XE 0370	069111	U1E	1,690,780	
006	16	49	01	Finance and Administration	Headquarters	Dar es Salaam	Engwau Rosemary	Senior Copy Typist	Permanent Staff	XE 2160	069302	U7	333,444	
006	16	49	01	Finance and Administration	Headquarters	Abuja	Kagimu Kiwanuka.M	Head of Mission/FSO Gr. I	Contract Staff	XE 2180	69286	U1SE	2,600,000	
006	16	49	01	Finance and Administration	Headquarters	Abuja	Nuwamanya John	FSO Gr. III	Permanent Staff	XE 0914	69139	U1E	1,624,934	
006	16	49	01	Finance and Administration	Headquarters	Abuja	Kalinaki Hajarrah	FSO Gr. VI	Permanent Staff	XE 1239	69374	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Abuja	Najjuma Joyce	Pool Sten Sec	Permanent Staff	XE 2202	071360	U6	424,253	
006	16	49	01	Finance and Administration	Headquarters	Pretoria	Moto Julius	Head of Mission/FSO Gr. I	Contract Staff	XE 1339	733879	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Pretoria	Hellen Kasozi Kayiza	FSO Gr. III	Permanent Staff	XE 0921	069145	U1E	1,645,733	
006	16	49	01	Finance and Administration	Headquarters	Pretoria	Martha Okumu Ringa	FSO Gr. VI	Permanent Staff	XE 2179	069283	U4	798,535	
006	16	49	01	Finance and Administration	Headquarters	Pretoria	Wamono David	FSO Gr. VI	Permanent Staff	XE 1246	69378	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Pretoria	Kente Patricia	Personal Secretary	Permanent Staff	XE 2156	069095	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Washington	Wonekha Oliver	Head of Mission/FSO Gr. I	Contract Staff	XE 1343	735656	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Washington	Alfred. Nnam	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 0163	069138	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Washington	Ogwang Dickson	FSO Gr. II	Permanent Staff	XE 1219	069355	U1SE	1,800,687	
006	16	49	01	Finance and Administration	Headquarters	Washington	Patrick Muganda Guma	FSO Gr. III	Permanent Staff	XE 0926	069141	U1E	1,624,934	
006	16	49	01	Finance and Administration	Headquarters	Washington	Kirungi Rosebell	FSO Gr. VI	Permanent Staff	XE 2178	069285	U4	798,535	
006	16	49	01	Finance and Administration	Headquarters	Washington	Muhwezi Stilson	FSO Gr. VI	Permanent Staff	XE 1237	069365	U4	672,792	
006	16	49	01	Finance and Administration	Headquarters	Washington	Namara Justine	Senior Personal Secretary	Permanent Staff	XE 2167	069310	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Adis Ababa	Mull S Katende	Head of Mission/FSO Gr. I	Permanent Staff	XE 0237	069149	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Adis Ababa	Idule Amoko	D/Head of Mission/FSO Gr. I	Contract Staff	XE 0271	069322	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Adis Ababa	Michael. A . Karugaba	FSO Gr. IV	Permanent Staff	XE 2001	069194	U2	1,212,620	
006	16	49	01	Finance and Administration	Headquarters	Adis Ababa	E P Aryabaha	FSO Gr. IV	Permanent Staff	XE 1197	069351	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Adis Ababa	Namono Mary	FSO Gr. VI	Permanent Staff	XE 1251	069373	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Adis Ababa	J.C. Kyeyune	Senior Personal Secretary	Permanent Staff	XE 0376	069108	U3	820,556	
006	16	49	01	Finance and Administration	Headquarters	Beijing	M. Wagidoso	Head of Mission/FSO Gr. I	Contract Staff	XE 2104	069338	U1SE	1,859,451	



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006	16	49	01	Finance and Administration	Headquarters	Beijing	Angundua Ajiku Peter	FSO Gr. III	Permanent Staff	XE 1066	069172	U1E	1,624,934	
006	16	49	01	Finance and Administration	Headquarters	Beijing	Alexie Sepuya Kyeyune	FSO Gr. I	Permanent Staff	XE 0389	69150	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Beijing	Sunday Evelyn	Principal Personal Secretary	Permanent Staff	XE 0687	069379	U2	1,259,083	
006	16	49	01	Finance and Administration	Headquarters	Beijing	Tiisa Susan Mugwanya	FSO Gr. VI	Permanent Staff	XE 2173	069278	U4	798,535	
006	16	49	01	Finance and Administration	Headquarters	Beijing	Isingoma Kusemererwa Joseph	FSO Gr. VI	Permanent Staff	XE 1201	69334	U4	706,668	
006	16	49	01	Finance and Administration	Headquarters	Kigali	Richard Tumusiime Kabonero	FSO Gr. I	Permanent Staff	XE 0864	069256	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Kigali	Anne Katusiime	FSO Gr. IV	Contract Staff	XE 2103	069257	U2	1,291,880	
006	16	49	01	Finance and Administration	Headquarters	Kigali	Ngalonsa Evelyn	FSO Gr. V	Permanent Staff	XE 2124	069226	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Kigali	Atuhairwe Joan	Copy Typist	Permanent Staff	XE 2186	69321	U7	377,781	
006	16	49	01	Finance and Administration	Headquarters	Geneva	Onyang Aparr	Head of Mission/FSO Gr. I	Contract Staff	XE 1116	069221	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Geneva	Rossette Nyirinkindi K	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 0823	69131	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Geneva	E. Kigenyi (Ms)	FSO Gr. III	Permanent Staff	XE 1079	069170	U1E	1,645,733	
006	16	49	01	Finance and Administration	Headquarters	Geneva	Michael Wamai	FSO Gr. IV	Permanent Staff	XE 2015	069195	U2	1,092,443	
006	16	49	01	Finance and Administration	Headquarters	Geneva	Frankman Twaha Matata	FSO Gr.V	Permanent Staff	XE 2140	069242	U3	923,054	
006	16	49	01	Finance and Administration	Headquarters	Geneva	Asiimwe Jennifer	Personal Secretary	Permanent Staff	XE 1256	69352	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Tokyo	Betty Akech	FSO Gr. I	Permanent Staff	XE 2172	069284	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Tokyo	Nasanairi Junior Kamudoli	FSO Gr. IV	Permanent Staff	XE 2069	069212	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Tokyo	Namutebi Edith	FSO Gr. IV	Permanent Staff	XE 2006	069190	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Tripoli	Moses K. Sebunya	Head of Mission/FSO Gr. I	Contract Staff	XE 1224	069272	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Tripoli	Kalikola Dennis Lugemye	FSO Gr. VI	Permanent Staff	XE 1281	680793	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Tripoli	Rossette Komugisha	Steno/Secretary	Permanent Staff	XE 0659	069117	U5	479,759	
006	16	49	01	Finance and Administration	Headquarters	Riyadh	Ssemuddu Yahaya Rashid	Head of Mission/FSO Gr. I	Contract Staff	XE 1340	735557	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Riyadh	Ahmed Ssenyomo	D/Head of Mission/FSO. Gr. I	Permanent Staff	XE 0030	69114	U1SE	1,690,410	
006	16	49	01	Finance and Administration	Headquarters	Riyadh	Hirome Abubakar Magulu	FSO Gr. VI	Permanent Staff	XE 1243	069367	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Riyadh	Mulekezi Daniel	FSO Gr. VI	Permanent Staff	XE 1248	069361	U4	601,341	

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006	16	49	01	Finance and Administration	Headquarters	Copenhagen	Kibedi Zake	Head of Mission/FSO Gr. I	Contract Staff	XE 1342	0733885	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Copenhagen	Danny SSozi	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 1046	069274	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Copenhagen	Margaret .M.Otteskov	FSO GR. IV	Permanent Staff	XE 2153	069319	U2	990,589	
006	16	49	01	Finance and Administration	Headquarters	Copenhagen	J. Nabachwa	Personal Secretary	Permanent Staff	XE 1100	069290	U4	744,866	
006	16	49	01	Finance and Administration	Headquarters	Copenhagen	Asinde Esther	FSO Gr. VI	Permanent Staff	XE 1253	069369	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Brussels	Mirjam Blaak	Head of Mission/FSO Gr. I	Contract Staff	XE 2026	69280	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Brussels	Katungwe Franklin	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 1351	735562	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Brussels	Asaba Winyi Amooti	FSO Gr. II	Permanent Staff	XE 0813	069132	U1SE	1,800,687	
006	16	49	01	Finance and Administration	Headquarters	Brussels	Otiti Catherine	FSO Gr. I	Permanent Staff	XE 1071	069169	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Brussels	Nyakato Kakwano Lucy	FSO Gr. VI	Permanent Staff	XE 2154	069246	U4	798,535	
006	16	49	01	Finance and Administration	Headquarters	Brussels	Akello Annet	Personal Secretary	Permanent Staff	XE 1263	069089	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Brussels	Lugwaro Catherine	FSO Gr. VI	Permanent Staff	XE 1267	731640	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Rome	Akello Grace	Head of Mission/FSO Gr. I	Contract Staff	XE 1334	735715	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Rome	Mumtaz Kassim	D/Head of Mission/FSO Gr. I	Permanent Staff	XE 1152	069259	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Rome	Norah E. Mugoya	Principal Personal Secretary	Permanent Staff	XE 0709	706954	U2	1,291,880	
006	16	49	01	Finance and Administration	Headquarters	Rome	Basiimwa Ronald	FSO Gr. VI	Permanent Staff	XE 1240	069360	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Rome	Mwijusya Julius	FSO Gr.V	Permanent Staff	XE 2139	069233	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Kinshasa	James Kinobe	Head of Mission/FSO Gr. I	Contract Staff	XE 2184	069287	U1SE	3,174,397	
006	16	49	01	Finance and Administration	Headquarters	Kinshasa	Nanyonjo Mai	Steno/Secretary	Permanent Staff	XE 2201	069329	U5	455,804	
006	16	49	01	Finance and Administration	Headquarters	Kinshasa	Juliet Betty Kulubya Kajumba	FSO Gr. II	Permanent Staff	XE 367	069115	U1SE	1,800,687	
006	16	49	01	Finance and Administration	Headquarters	Kinshasa	Kayemba Benon	FSO Gr. IV	Permanent Staff	XE 2019	069198	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Khartoum	Isamat Abraham	FSO Gr. I	Permanent Staff	XE 1338	735710	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Khartoum	Mugasha Frank M.	FSO Gr. IV	Permanent Staff	XE 2128	069298	U2	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Khartoum	Tugume Robert	FSO Gr. VI	Permanent Staff	XE 1250	069362	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Khartoum	Joyce Kabwimukya	Office Typist	Permanent Staff	XE 1091	069123	U7	340,282	

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006	16	49	01	Finance and Administration	Headquarters	Paris	J Nimisha Madhvani	Head of Mission/FSO Gr. I	Permanent Staff	XE 1047	069271	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Paris	Dora Kutesa	FSO Gr. II	Permanent Staff	XE 1092	069181	U1E	1,800,687	
006	16	49	01	Finance and Administration	Headquarters	Paris	M.Katungye	FSO Gr. III	Permanent Staff	XE 0917	069144	U1E	1,624,934	
006	16	49	01	Finance and Administration	Headquarters	Paris	Nyiransanziyera Fredah	Personal Secretary	Permanent Staff	XE 1260	69380	U4	672,792	
006	16	49	01	Finance and Administration	Headquarters	Paris	Nakawuma Juliet Magala	FSO Gr. VI	Permanent Staff	XE 1241	069364	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Berlin	Tibaleka Marcel	Head of Mission/FSO Gr. I	Contract Staff	XE 1344	733885	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Berlin	Rwankene Connie Nuwagaba	FSO Gr.V	Permanent Staff	XE 2142	069231	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Berlin	Mangusho Arapta	FSO Gr. I	Permanent Staff	XE 0799	069125	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Tehran	Ahmed M. Kisule	Head of Mission/FSO Gr. I	Contract Staff	XE 1111	069252	U1SE	1,690,410	
006	16	49	01	Finance and Administration	Headquarters	Tehran	Mwanika Brian Phonex	FSO Gr.V	Permanent Staff	XE 2143	069234	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Tehran	Bwambale Crissy Muthahi	FSO Gr. VI	Permanent Staff	XE 1218	069343	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Moscow	Moses Ebuk	Head of Mission/FSO Gr. I	Contract Staff	XE 2098	69327	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Moscow	Ochege Nelson	FSO Gr. II	Permanent Staff	XE 2206	69333	U1SE	1,800,687	
006	16	49	01	Finance and Administration	Headquarters	Moscow	Agnes Birungi	FSO Gr.V	Permanent Staff	XE 2137	069240	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Moscow	Esther Imede	Senior Personal Secretary	Permanent Staff	XE 2113	069096	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Canberra	Enoch Nkuruho	Head of Mission/FSO Gr. I	Contract Staff	XE 2208	069332	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Canberra	Florence Kemigisa	Principal Personal Secretary	Permanent Staff	XE 0859	069106	U3	1,201,688	
006	16	49	01	Finance and Administration	Headquarters	Canberra	B N Kawooya	FSO Gr. III	Permanent Staff	XE 0175	069133	U1E	1,624,934	
006	16	49	01	Finance and Administration	Headquarters	Juba	Maj. Gen. Rusoke Robert	Head of Mission/FSO Gr. I	Contract Staff	XE 1336	735712	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Juba	Serapiyo Tumwesigye	FSO Gr. IV	Permanent Staff	XE 2073	069213	U2	1,212,620	
006	16	49	01	Finance and Administration	Headquarters	Juba	Kwitonda Alex Bigira	FSO Gr.V	Permanent Staff	XE 2134	069236	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Abu Dhabi	Wekiya Irene Florence	Head of Mission/FSO Gr. I	Contract Staff	XE 1345	733875	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Abu Dhabi	Mbabazi Araali	FSO Gr. II	Permanent Staff	XE 0818	069161	U1SE	1,690,410	
006	16	49	01	Finance and Administration	Headquarters	Abu Dhabi	Aggrey Dhamuzungu	FSO Gr.V	Permanent Staff	XE 2148	069232	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Bujumbura	Matayo Kyaligonza	Head of Mission/FSO Gr. I	Contract Staff	XE 2033	069262	U1SE	1,859,451	

Vote Code	Sector	VF	Program	ProgramName	CostCentre	District	StaffNames	Title	Classification	FileNumber	Computer No	SalaryScale	Act Gross Salary	Signature
006	16	49	01	Finance and Administration	Headquarters	Bujumbura	Charles Mugabi Kabuye	FSO Gr. III	Permanent Staff	XE 0956	069143	U1E	1,259,083	
006	16	49	01	Finance and Administration	Headquarters	Bujumbura	Norah Nadimo	Personal Secretary	Permanent Staff	XE 2040	069201	U4	700,306	
006	16	49	01	Finance and Administration	Headquarters	Guangzhou	Solomon Ruteega	FSO Gr. II	Permanent Staff	XE 2094	069281	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Guangzhou	Paul. Mukumbya	FSO Gr. I	Permanent Staff	XE 1073	069167	U1E	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Guangzhou	Birungi Sophie	FSO Gr. VI	Permanent Staff	XE 2158	069244	U4	798,535	
006	16	49	01	Finance and Administration	Headquarters	Ankara	Olwa Johnson Agara	Head of Mission/FSO Gr. I	Contract Staff	XE 1347	735410	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Ankara	Kasujja Moses	D/Head of Mission/FSO Gr. I	Contract Staff	XE 1224	69354	U1SE	1,859,451	
006	16	49	01	Finance and Administration	Headquarters	Ankara	Santa Laker	FSO Gr. III	Permanent Staff	XE 1074	069174	U1E	1,496,121	
006	16	49	01	Finance and Administration	Headquarters	Ankara	Nasikye Tolofaina	FSO Gr. VI	Permanent Staff	XE 1238	069368	U4	601,341	
006	16	49	01	Finance and Administration	Headquarters	Mogadishu	Prof. Sam Turymuhika	Head of Mission/FSO Gr. I	Contract Staff	XE 2176	New staff	U1SE	1,690,410	
006	16	49	01	Finance and Administration	Headquarters	Mogadishu	Gen. Mugisha Nathan	D/Head of Mission/FSO Gr. I	Contract Staff	XE 1317	New staff	U1SE	1,750,655	
006	16	49	01	Finance and Administration	Headquarters	Mogadishu	Abigaba Jackson	FSO Gr. V	Permanent Staff	XE 2149	69239	U3	902,612	
006	16	49	01	Finance and Administration	Headquarters	Kampala	Amb. Mubiru Stephen	Head of Mission/FSO Gr. I	Contract Staff	EX 1349	733887	U1SE	1,859,451	

***Public Administration Sector***

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
Foreign service officer Gr III	U1E	15	3	12	8	1,690,781	13,526,248	162,314,976	
Foreign service officer Gr III	U1E	3	3	0	0	0	0	0	
Foreign service officer GrI	U1SE	1	0	1	1	1,859,451	1,859,451	22,313,412	
Foreign service officer Gr II	U1SE	3	0	3	3	1,800,687	5,402,061	64,824,732	
Foreign service officer Gr II	U1SE	4	4	0	0	0	0	0	
Foreign service officer Gr I	U1SE	5	0	5	5	1,859,451	9,297,255	111,567,060	
Foreign service officer Gr I	U1SE	2	1	1	0	0	0	0	
Foreign service officer Gr IV	U2	15	3	12	9	1,291,880	11,626,920	139,523,040	
Foreign service officer Gr V	U3	8	0	8	6	990,589	5,943,534	71,322,408	
Foreign service officer Gr V	U3	1	1	0	0	0	0	0	
Foreign service officer Gr VI	U4	16	9	7	7	796,535	5,575,745	66,908,940	
Foreign service officer Gr VI	U4	10	10	0	0	0	0	0	
<b>TOTAL POSTS</b>		<b>83</b>	<b>34</b>	<b>49</b>	<b>39</b>	<b>TOTAL WAGE</b>	<b>53,231,214</b>	<b>638,774,568</b>	

***Name and Signature of Human Resource Officer***

***Name and Signature of Accounting Officer***

***Official Stamp and Date***

\_\_\_\_\_

\_\_\_\_\_

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**LIST OF MINISTRY OF FOREIGN AFFAIRS FLEET AS AT 1<sup>st</sup> APRIL 2015**

<b>S/ N</b>	<b>Reg.No</b>	<b>Make/Model</b>	<b>Type</b>	<b>User</b>	<b>Year of manufacture</b>	<b>Remark</b>
1	UG 0005X	Nissan patrol	S/W	-	1997	Grounded/To be boarded off
2	UG 0065X	Toyota Fortuner	S/W	PS	2013	New
3	UG 0066X	Toyota L/cruiser GX	S/W	MSFA/IA	2013	New
4	UG 0067X	Mercedes Benz	S/W	Pool	2001	Fair
5	UG 0062X	Pajero, Mitsubishi	S/W	Protocol	2010	Fair
6	UG 0063X	Pajero, Mitsubishi	S/W	MSFA/RC	2010	Fair
7	UG 0049X	Isuzu	Bus	Pool	2006	Grounded/To be boarded off
8	UG 0061X	Toyota Corolla	Saloon	MOT	2010	Fair
9	UG 0064X	Toyota Corolla	Saloon	AU	2010	Fair
10	UG 0051X	Subaru	Saloon	Pool	2007	Grounded/To be boarded off
11	UG 0052X	Mercedes Benz	Saloon	MFA	2007	Good
12	UG 0059X	Toyota L/cruiser	S/W	MFA		Good
13	UG 0048X	Toyota Hiace	Mini bus	Pool	2006	Grounded/To be boarded off
14	UG 0042X	Hyundai	Saloon	AMB.Gen Duties	2004	Fair but old/To be retained
15	UG 0058X	Audi	Saloon	Pool	2003	Very Bad and Grounded/To be boarded off
16	UG 0034X	Toyota Prado	S/W	Pool	2002	Bad/To be boarded off

17	UG 0044X	Toyota Land cruiser	S/W	Pool	2005	Bad/To be boarded off
18	UG 0046X	Toyota Land Cruiser	S/W	Pool	2005	Bad/To be boarded off
19	UG 0047X	Toyota L/Cruiser	S/W	EAC&RS	2007	Fair/To be retained
20	UG 0045X	Toyota Land cruiser	S/W	Pool	2005	Bad/To be boarded off
21	UG 0050X	Mitsubishi L200	Saloon	Pool	2007	Bad/To be boarded off
22	UAA 020N	Toyota L/Cruiser	S/W	Pool	-	Bad
23	UAS 653X	KIA Sorento	S/W	US/FA	2013	Fair
24	UAS 654X	KIA Sorento	S/W	D/I Co- opetn	2013	Fair

**RECOMMENDATIONS OF THE PARLIAMENTARY SESSIONAL COMMITTEE ON FOREIGN AFFAIRS ON THE FY 2014/15 BUDGET**

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ISSUES RAISED	RESPONSES
<p><b>1. Unfunded Activities</b></p> <p>a) Government should allocate funds to undertake activities which were missed out in the last financial year. For instance, the promotion of Trade, Investment, Tourism and Technology Transfer/Acquisition, the development and maintenance of properties abroad and recruitment of additional staff.</p> <p>b) The relevant Ministries (In charge of Tourism and Industries respectively) should recruit and post staff to handle technical issues at the Missions.</p> <p>c) Government should inject more funds into economic diplomacy.</p>	<p>a) The Ministry has not succeeded in having additional resources allocated to the item of Commercial Diplomacy.</p> <p>b) The relevant Ministries have not yet posted officers for those portfolios.</p> <p>c) The Ministry will continue to engage MFPED to allocate resources to this item.</p>
<p><b>2. Settling contributions to International Organizations</b></p> <p>a) Government should identify a priority list for international organizations in which Uganda's interests is paramount importance and ensure that annual subscription fees paid in time.</p> <p>b) Arrangements should be made in the next financial year to settle arrears to the selected priority organizations to enable full participation of the country.</p>	<p>a) The following have been prioritized: Intergovernmental Authority on Development (IGAD), African Union (AU), United Nations (Secretariat, Peace Keeping Operations and Tribunal), Common Wealth Secretariat, the Organisation of Islamic Countries (OIC) and ICGLR</p> <p>b) A budget of Ushs. 5bn is provided for this though it is indeed inadequate. The Ministry will continue to engage that in charge of Finance to provide the needed funds to fully meet the need.</p>
<p><b>3. Management and Development of Uganda's property abroad.</b></p> <p>a) Cabinet expeditiously considers the principles in the Cabinet Memo on the legal framework and modalities for financing and development of properties abroad.</p> <p>b) MoFA fast tracks the development of a legal framework and modalities for financing and development of Uganda's properties abroad.</p>	<p>a) Cabinet decision by Memo no. CT (2013) 119 referred the matter to a special multi-sectoral committee of Cabinet formed to review and harmonise the operations of UPHL. The committee is yet to report on the matter to facilitate further discussions by Cabinet.</p> <p>b) As stated in a) above, Development of the legal framework for financing and development of Uganda properties Abroad shall be informed by finalization and approval of the</p>



## RECOMMENDATIONS OF THE PARLIAMENTARY SESSIONAL COMMITTEE ON FOREIGN AFFAIRS ON THE FY 2014/15 BUDGET

<p>c) Government should develop a guiding framework for cooperation between Uganda Property Holdings (UPHL) and the MoFPED to ensure that diplomatic protection is extended to our property under the control of UPHL.</p>	<p>Principals of Acquisition, Management and Development of Uganda Government Properties.</p> <p>c) UPHL is under MFPED and it is responsible for buildings of the former parastatals: Uganda Coffee Marketing Board, Lint Marketing Board, Trans Ocean Uganda Ltd and Uganda Air Lines. These properties are located in Mombasa, London and Uganda; and are different from those under the Ministry of Foreign Affairs because they are run on a commercial basis and can be mortgaged to secure loans. Diplomatic immunity on the other hand is limited to Chanceries and residences and if extended, will undermine the commercial benefits from the UPHL properties.</p>
<p><b>4. Foreign Policy</b></p> <p>a) Government should fast track the finalization of the Foreign Policy of Uganda.</p> <p>b) Government should table the Foreign Service legislation to provide guidelines for Uganda's Foreign Policy and action by Uganda's diplomats and the Ministry of Foreign Affairs.</p>	<p>a) Consultations have been finalized with the key stakeholders. The Ministry has brought the final draft to the H.E. the President for his guidance/input before tabling it to Cabinet for approval.</p> <p>b) Subject to the approval of the Foreign Policy document by Cabinet, the Ministry has put in place the necessary mechanism for the development of the Foreign Service Bill which will provide a legal framework for the implementation of Uganda's Foreign Policy.</p>
<p><b>5. The crisis in South Sudan</b></p> <p>Government forms a working Committee bringing together the different players (UPDF, Foreign Affairs, ISO and Finance) to analyze the South Sudan question effectively and generate possible scenarios with the aim of developing a long term strategy for the country with respect to the conflict.</p>	<p>Prior to the independence of South Sudan, Uganda had established a committee of all stakeholders (Defence, Security, Justice, Local Government, Lands, e.t.c.) specifically to provide technical advice to Government on issues of particular interest to Uganda. When South Sudan acquired Independence, the technical committee was mandated to deal with issues of interest to Uganda vis a vis South Sudan. To date, the committee has been instrumental in providing technical advice on security, economic and boarder issues between Uganda and South Sudan.</p>

**RECOMMENDATIONS OF THE PARLIAMENTARY SESSIONAL COMMITTEE ON FOREIGN AFFAIRS ON THE FY 2014/15 BUDGET**

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<p><b>6. Facilitating employment of Uganda health professionals in Trinidad and Tobago</b></p> <p>A thorough study and consultation is done with key stakeholders including the Health Service Commission, Ministry of Health, Ministry of Gender, Labor and Social Development, Uganda Nurses and Midwifery Council and Ministry of Public Service before committing the country to an agreement to govern the recruitment of Uganda's Doctors, Nurses and other health practitioners to be sent to Trinidad and Tobago.</p>	<p>The exercise is being handled by an inter-Ministerial taskforce comprised of the Ministries in charge of Health, Gender; Labour and social Development, Public Service and Foreign Affairs; and the Health Service Commission, Uganda Nurses and Midwifery Council and the Dental and Medical Practitioners Council. Consultations are going on and the final decision on the matter will be informed by this process.</p>
<p><b>7. Mobilization of Uganda's Diaspora for Development.</b></p> <p>a) MoFA should expeditiously finalize the draft Diaspora Policy based on factual information about Uganda's Diaspora to guide government actions towards Uganda's Diaspora everywhere in the world.</p> <p>b) A special budget line should be created for mobilization given the increasing cases of distress befalling Ugandans in countries like China, Europe and the Middle East.</p>	<p>a) The Ministry has just concluded consultations with its key stakeholders and the Policy is now ready for the next level of the approval process.</p> <p>b) The Ministry has established a fully-fledged department to handle diaspora issues; including mobilisation.</p>
<p><b>8. The Security situation Missions</b></p> <p>Government should seek for reciprocity with respect to security matters from other countries. Particular interest should be taken of high risks Missions like Nairobi, Addis Ababa and Saudi Arabia.</p>	<p>The Vienna Convention on Diplomatic Relations (1961) stipulates that host countries provide basic security to all Diplomatic Missions; however, those with extra security requirements can hire additional security services privately.</p> <p>Accordingly, in the FY 2014/15, funds were provided to our Missions in high risk areas including Nairobi, Addis Ababa and Saudi Arabia to install security systems at Official residences and Chanceries. Other Missions that require additional guard and security services have been advised to provide for their security needs in the estimates for FY 2015/16.</p>
<p><b>9. Imprudent management systems and practices at Missions Abroad</b></p> <p>a) <b>Non-Use of Mission Charter:</b> MoFA fast tracks the transmission of the Mission Charters and carry out induction of Mission Officers with the value of the Charters to their daily work.</p> <p>b) <b>Financial management issues at Foreign Missions:</b> MoFA strengthens its</p>	<p>a) The Minister issued Mission Charters to all the Missions in April 2014.</p> <p>b) In consultation with the Ministry of Finance, Planning and</p>

## RECOMMENDATIONS OF THE PARLIAMENTARY SESSIONAL COMMITTEE ON FOREIGN AFFAIRS ON THE FY 2014/15 BUDGET

<p>supervisory powers over foreign Missions. Further, all Accounting Officers and other Foreign Service Officers must be inducted of financial management procedures and practices in the public sector before deployment.</p> <p>c) <b>Conflict at Cairo Mission:</b> MoFA needs to develop a comprehensive response to questions of financial prudence, capacity of staff at the Missions, and functional relations of Missions heads and the technical staff at the Missions.</p> <p>d) <b>Human Resource Management issues at the Missions:</b> A comprehensive policy and legal framework be put in place to handle the welfare of Foreign Service Officers in all areas including accommodation, facilitation to travel at least once a year to be united with family and improved emoluments. This should be taken into consideration the distance, cost of living and climate conditions in places of deployment among others.</p>	<p>Economic Development, Financial Attachés shall be posted in a phased manner to manage Mission accounts. In addition, the Ministry shall intensify Mission Inspection so as to make timely and appropriate interventions to ensure compliance with the relevant regulations governing financial management in Missions among other areas.</p> <p>c) The Ministry visited the Mission in Cairo and studied the issues at hand. A detailed report was compiled and forwarded to the Mission for implementation to resolve the then existing challenges.</p> <p>d) An inter-ministerial committee comprised of the Ministries of Public Service, Foreign Affairs, and Finance, Planning and Economic Development has been set up to study the matter and advise Government accordingly. The committee's report will be disseminated when ready.</p>
<p><b>10. Increase in Non-Wage budget FY 2014/15</b> MoFA considers re-allocating part of the increased non-wage provision to cater for more pressing needs at Foreign Missions including the settlement of Ush. 0.159 billion debt owed by the Cairo Mission.</p>	<p>The apparent increment in the Missions' non-wage was a re-allocation from the headquarters to Missions for the UNGA Presidency (Ushs.2.6bn), opening a Mission in Kuala Lumpur (Ushs.1.832bn), opening a consulate in Mombasa (Ushs.0.4bn) and Education allowance for children of Foreign Service Officers (Ushs.1.5bn).</p>
<p><b>11. Underfunding of the Missions</b> A re-allocation of Ug. Shs. 0.159 billion from the Ug. Shs. 2.6 billion meant for the running of the United nations General Assembly presidency to settle the debt owed by the Cairo Mission.</p>	<p>The Mission has been advised to submit the arrears to MFPED for consideration.</p>
<p><b>12. Annual Celebrations of Uganda's national Independence celebrations</b> Government should provide least US\$10,000 annually to allow Missions Abroad to carryout activities celebration the Uganda's national Independence.</p>	<p>The Ministry is still pursuing the matter with MFPED to allocate funds for this important activity.</p>

## **ADDRESSES AND TELEPHONE CONTACTS OF UGANDA MISSIONS ABROAD**

### **AUSTRALIA – CANBERRA**

#### **High Commission of the Republic of Uganda**

7 Dunoon Street,  
P.O. Box 34 Wooden, ACT 2606, Australia  
Tel: 61 2 6286 1234 / 61 2 6290 7300/7301/7303  
Fax: 61 2 6286 1243  
Email: [ugandahc@velocitynet.com.au](mailto:ugandahc@velocitynet.com.au)  
Website: [www.ugandahighcommission.org](http://www.ugandahighcommission.org)

#### **High Commissioner**

H.E. Enock Nkuruho  
Mobile: +61 4 57239796 / +61 2 62811635

### **BELGIUM – BRUSSELS**

#### **Embassy of the Republic of Uganda and Permanent Mission to the European Union**

Avenue De Tervuren 317, 1150 Brussels  
Tel: +322 7625825  
Fax: +322 7630438  
Email: [contactugandaembassy@gmail.com](mailto:contactugandaembassy@gmail.com)  
Website: [www.ugandamission-banelux.org](http://www.ugandamission-banelux.org)

#### **Ambassador**

H.E. Mirjam Blaak  
Mobile: +324 7701552 / +316 24339043

### **BURUNDI – BUJUMBURA**

#### **Embassy of the Republic of Uganda**

White Stone Building, 1<sup>st</sup> Floor, North Wing  
P.O. Box 5155 Mutanga, Bujumbura  
Tel: +257 792 49476  
Email: [ugembu@hotmail.com](mailto:ugembu@hotmail.com) / [ugembu@ugandaembassyburundi.or](mailto:ugembu@ugandaembassyburundi.or)  
Website: [www.ugandaembassyburundi.org](http://www.ugandaembassyburundi.org)

#### **Ambassador**

H.E Matayo Kyaligonza  
Mobile: +257 79 566743

### **CANADA – OTTAWA**

#### **The High Commission for the Republic of Uganda**

350 Sparks street, suite 1210; Ottawa,  
ON K1R 7S8 - Canada  
Tel: +1 613 789 7797/0110/0133  
Fax: +1 613 789 8909  
Email: [uhc@ugandahighcommission.com](mailto:uhc@ugandahighcommission.com)  
Website: [www.ugandahighcommission.ca](http://www.ugandahighcommission.ca)

#### **High Commissioner**

H.E. John Chrysostom Alintuma Nsambu  
Mobile: +1 613 4101400

### **PEOPLE'S REPUBLIC OF CHINA**

#### **Embassy of the Republic of Uganda**

5, San li tun Dong Jie, Beijing 100600  
People's Republic of China  
Tel: +86 10 65321708/65321645/65322370

Fax: +86 10 65322242  
Email: [beijing@mofa.go.ug](mailto:beijing@mofa.go.ug), [ugandaembassy@gmail.com](mailto:ugandaembassy@gmail.com)  
Website: [www.ugandaembassycn.org](http://www.ugandaembassycn.org).

**Ambassador Extra Ordinary and Plenipotentiary**

H.E. Charles Wagidoso Madibo  
Mobile: +86 13 699153045

**DEMOCRATIC REPUBLIC OF CONGO - KINSHASA**

**Embassy of the Republic of Uganda**

Avenue de l'Ouganda, No. 12  
Q/Petit Pont, Commune de la Gombe  
Tel: +243 810 519260/+243 810 507 179  
BP.8804, KINSHASA 1  
Email: [Uganda.kinshasa@mofa.go.ug](mailto:Uganda.kinshasa@mofa.go.ug) / [ugambassade@yahoo.com](mailto:ugambassade@yahoo.com)  
Website: [www.ugambassade@yahoo.com](http://www.ugambassade@yahoo.com)

**Ambassador**

H.E. James Kinobe  
Mobile: +243 990 067972

**DENMARK – COPENHAGEN**

**Embassy of the Republic of Uganda**

Sofievej 15, DK-2900,  
Hellerup, Denmark  
Tel: +45 39 620966  
Fax: +45 39 610148  
Email: [info@ugandaembassy.dk](mailto:info@ugandaembassy.dk)  
Website: [www.ugandaembassy.dk](http://www.ugandaembassy.dk)

**Ambassador**

H.E. Kibedi Zake  
Mobile: +45 50 346323

**EGYPT – CAIRO**

**Embassy of the Republic of Uganda**

66 Road 10 Maadi, Cairo  
Tel: +20 2 3802514/3802489  
Fax: +20 2 3802504  
Email: [ugembco@link.net](mailto:ugembco@link.net)  
Website: [www.uganda-embassy.com](http://www.uganda-embassy.com)

**Ambassador**

H.E. Richard Angualia  
Mobile: +20 109 2235580

**ETHIOPIA – ADDIS ABABA**

**Embassy of the Republic of Uganda**

Kirkos Kifle Ketema,  
Kebele 35, H. No. 031  
Addis Ababa  
Tel: +251 1 5513114/5513088  
Fax: +251 1 5514355  
Email: [uganda.emb@ethionet.et](mailto:uganda.emb@ethionet.et)

**Ambassador Extraordinary and Plenipotentiary**

H.E. Mull Katende  
Mobile: +251 911 843889

**FRANCE – PARIS****Embassy of the Republic of Uganda**

13 Avenue Raymond Poincare

75116 Paris

Tel: +33 1 56902120

Fax: +33 1 45052122

Email: [Uganda.embassy@club-internet.fr](mailto:Uganda.embassy@club-internet.fr)

Website: [www.ugandaembassyparis.net](http://www.ugandaembassyparis.net)

**Ambassador Extraordinary and Plenipotentiary  
And Permanent Delegate to UNESCO**

H.E. Nimisha Madhvani

Mobile: +33 613 771717

**GERMANY - BERLIN****Embassy of the Republic of Uganda**

Axel Springer Strasse 54a

10117 Berlin, Germany

Tel: +49 30 20609900

Amb: +49 30 20609911

Fax: +49 30 24047557

Email: [office@ugaembassyberlin.de](mailto:office@ugaembassyberlin.de) / [ugembassy@yahoo.de](mailto:ugembassy@yahoo.de)

Website: [www.uganda.de](http://www.uganda.de)

**Ambassador**

H.E. Marcel Robert Tibaleka

Mobile: +49 157 32385400/+49 151 66549791

**INDIA – NEW DELHI****The High Commission of the Republic of Uganda**

B-3/26, Vasant Vihar, New Delhi, 110 057, India

Tel: +91 11 2614 4413/+91 11 2614 5817

Fax: +91 11 2614 4405

Email: [ughcom@ndb.vsnl.net.in](mailto:ughcom@ndb.vsnl.net.in)

**High Commissioner**

H.E. Elizabeth Paula Napeyok

Mobile: +91 81 30214308

**IRAN - TEHRAN**

110 Malek Street, Shariati Avenue

TEHRAN, IRAN

Tel: +98 21 77643335/6

Fax: +98 21 77643337

Tel: +98 21 2716410/ 2739718

Email: [uganda\\_teh@yahoo.com](mailto:uganda_teh@yahoo.com)

**Ambassador Extraordinary and Plenipotentiary**

H.E. Mohammad Ahmed Kisule

Mobile: +98 93 59421941

**ITALY – ROME****Embassy of the Republic of Uganda**

Viale Guilio Cesare,

71 Scala B int.9A,9B.00192, Roma

Tel: +39 06 3225220/ 3207232

Fax: +39 06 3213688  
Email: [rome@mofa.go.ug](mailto:rome@mofa.go.ug) / [ugandaembassyrome@hotmail.com](mailto:ugandaembassyrome@hotmail.com)  
[www.ugandaembassy.it](http://www.ugandaembassy.it)

**Ambassador Extraordinary and Plenipotentiary**

H.E. Grace Akello  
Res: +39 06 50689341

**JAPAN – TOKYO**

**Embassy of the Republic of Uganda**

9-23 Hachiyama-cho  
Shibuya-ku, Tokyo  
150-0035 Japan  
Tel: -81-3-3462-7107  
Fax: -81-3-3462-7108  
Email: [tokyo@mofa.go.ug](mailto:tokyo@mofa.go.ug) / [ugabassy@hpo.net](mailto:ugabassy@hpo.net)  
[www.uganda-embassy.jp](http://www.uganda-embassy.jp)

**Ambassador**

H.E. Betty Aketch O.  
Mobile: +81 80 68647010

**KENYA – NAIROBI**

**The High Commission of the Republic of Uganda**

Riverside Paddocks, Off Riverside Drive  
Tel: +254 20 4445420/4449096/2651516  
Fax: +254 20 4443772  
Email: [nairobi@mofa.go.ug](mailto:nairobi@mofa.go.ug) / [ugahicom@gmail.com](mailto:ugahicom@gmail.com) / [info@ugahicom.co.ke](mailto:info@ugahicom.co.ke)

**Commercial and Consular Section**

Uganda House 1st Floor  
Kenyatta Avenue, Nairobi  
Tel: +254 20 2217447/5  
Fax: +254 20 2217234  
Website: [www.ugandahighcommission.co.ke](http://www.ugandahighcommission.co.ke)

**High Commissioner**

H.E. Angelina Wapakabulo  
Mobile: +254 71 7666327

**LIBYA - TRIPOLI**

Jaraba Street, Ben Ashur Tripoli, Libya  
Tel: +218 21 604471 /4892632/3603083  
Fax: +218 21 4892632  
Email: [tripoli@mofa.go.ug](mailto:tripoli@mofa.go.ug) / [ugembatp60@hotmail.com](mailto:ugembatp60@hotmail.com)  
Website: [www.ugembassylibya.org](http://www.ugembassylibya.org)

**Ambassador Extraordinary and Plenipotentiary**

H.E. Moses Kiwe Sebunya  
+218 91 2203831

**NIGERIA – ABUJA**

**The High Commission of the Republic of Uganda**

Plot 28 Ontario Crescent, Off Mississippi Street,  
Ministers' Hill Maitama, Abuja  
Tel: +234 941 38069  
Fax: +234 941 38070  
Email: [Abuja@mofa.go.ug](mailto:Abuja@mofa.go.ug) / [ugandabuja@surichtech.com](mailto:ugandabuja@surichtech.com)

**High Commissioner**

H.E. Kagimu Kiwanuka

Mobile: +234 8099 892582 / +235 8080 144719

**RWANDA – KIGALI****Embassy of the Republic of Uganda**

KG 205 ST, Nyarutarama, Kigali

Tel: +250 503537/8

Fax: +250 503537

Email: [kigali@mofa.go.ug](mailto:kigali@mofa.go.ug) / [embassy@ugandaembassy.rw](mailto:embassy@ugandaembassy.rw)

**Ambassador**

H.E. Richard T. Kabonero

Mobile: +250 788 300635

**RUSSIA - MOSCOW****Embassy of the Republic of Uganda**

119049, Moscow

Mytnaya Ulitsa 3, Office 1

Entrance No.1, 4th Floor

119049 Moscow

Tel: +7 499 230 2276 / +7 499 238 0068

Fax: +7 499 230 2131

Email: [Moscow@mofa.go.ug](mailto:Moscow@mofa.go.ug) / [info@uganda.ru](mailto:info@uganda.ru)

Website: [www.uganda.ru](http://www.uganda.ru)

**Ambassador Extraordinary and Plenipotentiary**

H.E. Dr. Moses Ebuk

Mobile: +7 926 4663724

**SAUDI ARABIA – RIYADH****Embassy of the Republic of Uganda**

11, Hassan Bin Al-Numaman Street,

West of Salahddin Hotel

Al Worood Quarter

11693 K.S.A

Tel: +966 1 454 4910

Fax: +966 1 454 9264

Email: [riyadh@mofa.go.ug](mailto:riyadh@mofa.go.ug) / [ugariyadh@hotmail.com](mailto:ugariyadh@hotmail.com)

**Ambassador**

H.E. Ssemuddu Yahaya

Mobile: +966 502 378128

**SOUTH AFRICA – PRETORIA****The High Commissioner of the Republic of Uganda**

882 Church Street (Stanza Bopape)

Pretoria 0083

Tel: +27 12 3426031/34

Fax: +27 12 3426206

Email: [pretoria@mofa.go.ug](mailto:pretoria@mofa.go.ug) / [ugacommer@mweb.co.ug](mailto:ugacommer@mweb.co.ug)

Website: [www.uganda.org.za](http://www.uganda.org.za)

**High Commissioner**

H.E. Julius Peter Moto

Mobile: +277 68 472124



**SUDAN – JUBA**

P.O. Box 66, Juba, Sudan

Tel: +249 811 821 555, +249 811 821 566

Fax: +249 0811 821 821856/7

Email: [juba@mofa.go.ug](mailto:juba@mofa.go.ug) / [consulugajuba2@yahoo.com](mailto:consulugajuba2@yahoo.com)

**Ambassador**

H.E. Maj. Gen. Robert Rusoke

+211 977 888100 / +211 955 503330

+211 954 737300

**SUDAN – KHARTOUM****Embassy of the Republic of Uganda**

Chancery Building,

Block 12, House No. 4

East off Al Jazaar Road

Al Riyadh, Khartoum

Tel: +249 912 158571

Fax: +249 912 797868

Email: [khartoum@mofa.go.ug](mailto:khartoum@mofa.go.ug) / [ugembkht@hotmail.com](mailto:ugembkht@hotmail.com)

**Ambassador**

H.E. Isamat Abraham

Mobile: +249 990 119070

**TANZANIA – DAR ES SALAAM****The High Commission of the Republic of Uganda**

OYSTERBAY, 25 MSASANI ROAD

P O Box 6237, Dar-es-Salaam

Tel: +255 22 2667391

Fax: +255 22 2667224

Email: [daressalaam@mofa.go.ug](mailto:daressalaam@mofa.go.ug) / [info@ughc.co.tz](mailto:info@ughc.co.tz)

**Chargé d' Affaires**

Amb. Nora Lema Katarwa

Mobile: +255 789 447707

**TURKEY - ANKARA**

Ugur Mumcu Sokak No: 59

GOP/Ankara

Tel: +90 312 437 01 94 / +90 312 437 01 95

Fax: +90 312 437 01 78

Email: [info@ugandaembassyankara.org](mailto:info@ugandaembassyankara.org) / [consular@ugandaembassyankara.org](mailto:consular@ugandaembassyankara.org) /

[ugandaembassyturkey@gmail.com](mailto:ugandaembassyturkey@gmail.com)

**Ambassador**

H.E. Johnson Olwa Agara

Mobile: +90 533 1686006

**UNITED ARAB EMIRATES (UAE) – ABU DHABI****Embassy of the Republic of Uganda**

Villa No. 28 West, 17/02

AL-Bateen Area

Al Falah Street 9, Abu Dhabi

Tel: +971 2 6659931

Fax: +971 2 6659934

Email: [info@ugandaembassyuae.com](mailto:info@ugandaembassyuae.com)

Website: [www.ugandaembassyuae.com](http://www.ugandaembassyuae.com)

**Ambassador**

H.E. Irene Florence Persis Wekiya

Mobile: +971 50 4393879

**UNITED KINGDOM – LONDON**

**The High Commission of the Republic of Uganda**

Uganda House, 58 - 59

Trafalgar Square, London WC2N 5DX

Tel: + 44 207 8395783

Fax: +44 207 8398925

Email: [london@mofa.go.ug](mailto:london@mofa.go.ug) / [info@ugandahighcommission.co.uk](mailto:info@ugandahighcommission.co.uk)

Website: [www.ugandahighcommission.co.uk](http://www.ugandahighcommission.co.uk)

Twitter: @UGHighcomLDN

**High Commissioner**

Prof. Joyce Kakuramatsi Kikafunda

Mobile: +44 744 8530341 / +44 757 2412015

**UNITED NATIONS ORGANIZATION – NEW YORK**

Uganda House, 336 East,

45th Street, New York, NY 10017 -3489

Tel: +1 212 9490110

Fax: +1 212 6874517/3220

Email: [newyork@mofa.go.ug](mailto:newyork@mofa.go.ug) / [ugandaunny@un.int](mailto:ugandaunny@un.int) / [sc@ugandamissionunny.net](mailto:sc@ugandamissionunny.net)

Website: <http://ugandamissionunny.net>

**Permanent Representative**

H.E. Dr. Richard Nduhuura

Mobile: +1 646 6399874

**UNITED NATIONS ORGANIZATIONS – GENEVA**

Rue Antoine Carteret 6 Bis 1202 Geneva Switzerland

Tel: +41 22 3398810/12/13

Fax: +41 22 3407030

Email: [geneva@mofa.go.ug](mailto:geneva@mofa.go.ug) / [mission.uganda@ties.itu.int](mailto:mission.uganda@ties.itu.int)

Website: [www.ugandamission.ch](http://www.ugandamission.ch)

**Permanent Representative**

H.E. Christopher Onyanga Aparr

Mobile: +41 76 639439/+41 76 7888971

**UNITED STATES OF AMERICA – WASHINGTON D.C.**

5911, 16th Street, N.W. Washington D.C. 20011

Tel: + 1 202 7260416 / +1 202 7267100

Fax: +1 202 7261727

Email: [washington@mofa.go.ug](mailto:washington@mofa.go.ug) / [ugembassy@aol.com](mailto:ugembassy@aol.com) / [info@ugandaembassyus.org](mailto:info@ugandaembassyus.org)  
[ambuganda@aol.com](mailto:ambuganda@aol.com)

Website: [www.ugandaembassy.com](http://www.ugandaembassy.com)

**Ambassador Extraordinary and Plenipotentiary**

H.E. Oliver Wonekha

Mobile: +1 202 6741841

**GUANGZHOU – CHINA**

**Consulate General of the Republic of Uganda**

Unit 2812, No. 28, Hua Xia Lu

Tianhe District, Guangzhou  
Tel: +86 2038686506 / +86 2038686561  
Fax: +86 2038686561  
Email: [ugandacons@gmail.com](mailto:ugandacons@gmail.com)

**Consul General**

Amb. Solomon Rutega  
Mobile: +86 13910607761

**UGANDA CONSULATE MOMBASA**

Tel: +254 011 222 105  
Fax: +254 011 222 3733

Charge d'Affaires  
Mr. Katureebe Tayebwa