

Vote:210 Mission in Washington

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Washington	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
Total Recurrent Budget Estimates for Programme	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0402 Strengthening Mission in Washington	100,000	0	0	100,000	80,000	0	0	80,000
Total Development Budget Estimates for Programme	100,000	0	0	100,000	80,000	0	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
<i>Total Excluding Arrears</i>	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
Total Vote 210	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
<i>Total Excluding Arrears</i>	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,228,348	0	0	7,228,348	7,228,348	0	0	7,228,348
211103 Allowances	1,279,663	0	0	1,279,663	1,279,664	0	0	1,279,664
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,214,498	0	0	1,214,498
213001 Medical expenses (To employees)	332,726	0	0	332,726	300,936	0	0	300,936
221001 Advertising and Public Relations	90,367	0	0	90,367	95,178	0	0	95,178
221003 Staff Training	58,500	0	0	58,500	58,500	0	0	58,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	59,850	0	0	59,850
221009 Welfare and Entertainment	116,427	0	0	116,427	116,427	0	0	116,427
221011 Printing, Stationery, Photocopying and Binding	32,334	0	0	32,334	32,334	0	0	32,334
221012 Small Office Equipment	23,331	0	0	23,331	46,662	0	0	46,662
221014 Bank Charges and other Bank related costs	15,413	0	0	15,413	15,413	0	0	15,413
221017 Subscriptions	475,150	0	0	475,150	475,150	0	0	475,150
222001 Telecommunications	80,575	0	0	80,575	85,575	0	0	85,575
222002 Postage and Courier	42,047	0	0	42,047	45,000	0	0	45,000
222003 Information and communications technology (ICT)	206,779	0	0	206,779	210,779	0	0	210,779
223001 Property Expenses	26,875	0	0	26,875	32,000	0	0	32,000
223003 Rent – (Produced Assets) to private entities	1,642,031	0	0	1,642,031	1,695,987	0	0	1,695,987
223005 Electricity	147,080	0	0	147,080	155,368	0	0	155,368
223006 Water	17,028	0	0	17,028	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	49,313	0	0	49,313	51,762	0	0	51,762
226001 Insurances	51,836	0	0	51,836	51,836	0	0	51,836
227001 Travel inland	209,991	0	0	209,991	210,000	0	0	210,000
227002 Travel abroad	435,341	0	0	435,341	435,342	0	0	435,342
227003 Carriage, Haulage, Freight and transport hire	334,702	0	0	334,702	204,702	0	0	204,702
227004 Fuel, Lubricants and Oils	17,129	0	0	17,129	0	0	0	0
228001 Maintenance - Civil	204,714	0	0	204,714	180,432	0	0	180,432
228002 Maintenance - Vehicles	102,953	0	0	102,953	122,953	0	0	122,953
228003 Maintenance – Machinery, Equipment & Furniture	21,544	0	0	21,544	32,000	0	0	32,000
Investment (Capital Purchases)	100,000	0	0	100,000	80,000	0	0	80,000
312203 Furniture & Fixtures	100,000	0	0	100,000	80,000	0	0	80,000
Grand Total Vote 210	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
<i>Total Excluding Arrears</i>	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Washington

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	639,832	0	639,832	0	639,832	0	639,832
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,214,498	0	0	1,214,498
213001 Medical expenses (To employees)	0	221,585	0	221,585	0	240,000	0	240,000
221001 Advertising and Public Relations	0	45,179	0	45,179	0	50,000	0	50,000
221003 Staff Training	0	58,500	0	58,500	0	58,500	0	58,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	59,850	0	59,850
221009 Welfare and Entertainment	0	116,427	0	116,427	0	116,427	0	116,427
221011 Printing, Stationery, Photocopying and Binding	0	32,334	0	32,334	0	32,334	0	32,334
221012 Small Office Equipment	0	23,331	0	23,331	0	46,662	0	46,662
221014 Bank Charges and other Bank related costs	0	15,413	0	15,413	0	15,413	0	15,413
221017 Subscriptions	0	475,150	0	475,150	0	475,150	0	475,150
222001 Telecommunications	0	80,575	0	80,575	0	85,575	0	85,575
222002 Postage and Courier	0	42,047	0	42,047	0	45,000	0	45,000
222003 Information and communications technology (ICT)	0	206,779	0	206,779	0	210,779	0	210,779
223001 Property Expenses	0	26,875	0	26,875	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	965,901	0	965,901	0	970,000	0	970,000
223005 Electricity	0	81,711	0	81,711	0	90,000	0	90,000
223006 Water	0	17,028	0	17,028	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	27,900	0	27,900	0	30,000	0	30,000
226001 Insurances	0	51,836	0	51,836	0	51,836	0	51,836
227001 Travel inland	0	60,519	0	60,519	0	60,519	0	60,519
227002 Travel abroad	0	218,765	0	218,765	0	218,765	0	218,765
227003 Carriage, Haulage, Freight and transport hire	0	334,702	0	334,702	0	204,702	0	204,702
227004 Fuel, Lubricants and Oils	0	17,129	0	17,129	0	0	0	0
228001 Maintenance - Civil	0	204,714	0	204,714	0	180,432	0	180,432
228002 Maintenance - Vehicles	0	102,953	0	102,953	0	122,953	0	122,953
228003 Maintenance – Machinery, Equipment & Furniture	0	21,544	0	21,544	0	32,000	0	32,000
Total Cost of Output 01	1,214,498	4,088,728	0	5,303,226	1,214,498	4,088,729	0	5,303,227
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	319,916	0	319,916	0	319,916	0	319,916
213001 Medical expenses (To employees)	0	55,396	0	55,396	0	55,396	0	55,396
221001 Advertising and Public Relations	0	22,598	0	22,598	0	22,589	0	22,589

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223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	338,065	0	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684
227001 Travel inland	0	149,472	0	149,472	0	149,481	0	149,481
227002 Travel abroad	0	216,577	0	216,577	0	216,577	0	216,577
<i>Total Cost of Output 02</i>	<i>0</i>	<i>1,134,709</i>	<i>0</i>	<i>1,134,709</i>	<i>0</i>	<i>1,134,708</i>	<i>0</i>	<i>1,134,708</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	319,916	0	319,916	0	319,916	0	319,916
213001 Medical expenses (To employees)	0	55,745	0	55,745	0	5,540	0	5,540
221001 Advertising and Public Relations	0	22,589	0	22,589	0	22,589	0	22,589
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	387,922	0	387,922
223005 Electricity	0	32,684	0	32,684	0	32,684	0	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,413	0	21,413	0	21,762	0	21,762
<i>Total Cost of Output 04</i>	<i>0</i>	<i>790,413</i>	<i>0</i>	<i>790,413</i>	<i>0</i>	<i>790,413</i>	<i>0</i>	<i>790,413</i>
Total Cost Of Outputs Provided	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
Total Cost for SubProgramme 01	1,214,498	6,013,850	0	7,228,348	1,214,498	6,013,850	0	7,228,348
<i>Total Excluding Arrears</i>	<i>1,214,498</i>	<i>6,013,850</i>	<i>0</i>	<i>7,228,348</i>	<i>1,214,498</i>	<i>6,013,850</i>	<i>0</i>	<i>7,228,348</i>

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	100,000	0	0	100,000	80,000	0	0	80,000
<i>Total Cost Of Output 165278</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
Total Cost for Project: 0402	100,000	0	0	100,000	80,000	0	0	80,000
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
<i>Total Excluding Arrears</i>	<i>7,328,348</i>	<i>0</i>	<i>0</i>	<i>7,328,348</i>	<i>7,308,348</i>	<i>0</i>	<i>0</i>	<i>7,308,348</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 210	7,328,348	0	0	7,328,348	7,308,348	0	0	7,308,348
<i>Total Excluding Arrears</i>	<i>7,328,348</i>	<i>0</i>	<i>0</i>	<i>7,328,348</i>	<i>7,308,348</i>	<i>0</i>	<i>0</i>	<i>7,308,348</i>

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