

Vote:210 Mission in Washington

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Washington	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
Total Recurrent Budget Estimates for Programme	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0402 Strengthening Mission in Washington	80,000	0	0	80,000	280,000	0	280,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	280,000	0	280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896
<i>Total Excluding Arrears</i>	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896
Total Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896
<i>Total Excluding Arrears</i>	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,228,348	0	0	7,228,348	7,732,896	0	7,732,896
211103 Allowances (Inc. Casuals, Temporary)	1,289,664	0	0	1,289,664	1,250,810	0	1,250,810
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,361,738	0	1,361,738
212101 Social Security Contributions	0	0	0	0	40,000	0	40,000
213001 Medical expenses (To employees)	300,936	0	0	300,936	388,725	0	388,725
221001 Advertising and Public Relations	95,178	0	0	95,178	82,655	0	82,655
221003 Staff Training	58,500	0	0	58,500	50,367	0	50,367
221005 Hire of Venue (chairs, projector, etc)	59,850	0	0	59,850	100,000	0	100,000
221009 Welfare and Entertainment	116,427	0	0	116,427	100,240	0	100,240
221011 Printing, Stationery, Photocopying and Binding	32,334	0	0	32,334	27,839	0	27,839
221012 Small Office Equipment	46,662	0	0	46,662	20,087	0	20,087
221014 Bank Charges and other Bank related costs	15,413	0	0	15,413	13,270	0	13,270
221017 Subscriptions	475,150	0	0	475,150	977,546	0	977,546
222001 Telecommunications	85,575	0	0	85,575	69,373	0	69,373
222002 Postage and Courier	45,000	0	0	45,000	36,201	0	36,201
222003 Information and communications technology (ICT)	210,779	0	0	210,779	178,030	0	178,030
223001 Property Expenses	32,000	0	0	32,000	23,138	0	23,138
223003 Rent – (Produced Assets) to private entities	1,695,987	0	0	1,695,987	1,558,179	0	1,558,179
223005 Electricity	155,368	0	0	155,368	133,650	0	133,650
223006 Water	20,000	0	0	20,000	20,660	0	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	51,762	0	0	51,762	45,430	0	45,430
226001 Insurances	51,836	0	0	51,836	44,630	0	44,630
227001 Travel inland	210,000	0	0	210,000	192,114	0	192,114
227002 Travel abroad	435,342	0	0	435,342	391,215	0	391,215
227003 Carriage, Haulage, Freight and transport hire	204,702	0	0	204,702	288,169	0	288,169
227004 Fuel, Lubricants and Oils	0	0	0	0	20,748	0	20,748
228001 Maintenance - Civil	180,432	0	0	180,432	210,896	0	210,896
228002 Maintenance - Vehicles	117,953	0	0	117,953	88,640	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	27,000	0	0	27,000	18,549	0	18,549
Investment (Capital Purchases)	80,000	0	0	80,000	280,000	0	280,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	130,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	70,000	0	70,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
312203 Furniture & Fixtures	80,000	0	0	80,000	50,000	0	50,000
Grand Total Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896
<i>Total Excluding Arrears</i>	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Washington

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	649,832	0	649,832	0	631,233	631,233
211105 Missions staff salaries	1,214,498	0	0	1,214,498	1,361,738	0	1,361,738
212101 Social Security Contributions	0	0	0	0	0	40,000	40,000
213001 Medical expenses (To employees)	0	240,000	0	240,000	0	281,086	281,086
221001 Advertising and Public Relations	0	50,000	0	50,000	0	38,898	38,898
221003 Staff Training	0	58,500	0	58,500	0	50,367	50,367
221005 Hire of Venue (chairs, projector, etc)	0	59,850	0	59,850	0	100,000	100,000
221009 Welfare and Entertainment	0	116,427	0	116,427	0	100,240	100,240
221011 Printing, Stationery, Photocopying and Binding	0	32,334	0	32,334	0	27,839	27,839
221012 Small Office Equipment	0	46,662	0	46,662	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	15,413	0	15,413	0	13,270	13,270
221017 Subscriptions	0	475,150	0	475,150	0	977,546	977,546
222001 Telecommunications	0	85,575	0	85,575	0	69,373	69,373
222002 Postage and Courier	0	45,000	0	45,000	0	36,201	36,201
222003 Information and communications technology (ICT)	0	210,779	0	210,779	0	178,030	178,030
223001 Property Expenses	0	32,000	0	32,000	0	23,138	23,138
223003 Rent – (Produced Assets) to private entities	0	970,000	0	970,000	0	831,612	831,612
223005 Electricity	0	90,000	0	90,000	0	70,351	70,351
223006 Water	0	20,000	0	20,000	0	20,660	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	30,000	0	24,021	24,021
226001 Insurances	0	51,836	0	51,836	0	44,630	44,630
227001 Travel inland	0	60,519	0	60,519	0	52,105	52,105
227002 Travel abroad	0	218,765	0	218,765	0	188,350	188,350
227003 Carriage, Haulage, Freight and transport hire	0	204,702	0	204,702	0	288,169	288,169
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,748	20,748
228001 Maintenance - Civil	0	180,432	0	180,432	0	210,896	210,896
228002 Maintenance - Vehicles	0	117,953	0	117,953	0	88,640	88,640
228003 Maintenance – Machinery, Equipment & Furniture	0	27,000	0	27,000	0	18,549	18,549
Total Cost of Output 01	1,214,498	4,088,729	0	5,303,227	1,361,738	4,446,037	5,807,775
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	299,661	299,661
213001 Medical expenses (To employees)	0	55,396	0	55,396	0	51,889	51,889
221001 Advertising and Public Relations	0	22,589	0	22,589	0	21,168	21,168
223003 Rent – (Produced Assets) to private entities	0	338,065	0	338,065	0	388,502	388,502
223005 Electricity	0	32,684	0	32,684	0	30,615	30,615
227001 Travel inland	0	149,481	0	149,481	0	140,009	140,009

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227002 Travel abroad	0	216,577	0	216,577	0	202,865	202,865
Total Cost of Output 02	0	1,134,708	0	1,134,708	0	1,134,708	1,134,708
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	319,916	0	319,916	319,916
213001 Medical expenses (To employees)	0	5,540	0	5,540	0	55,750	55,750
221001 Advertising and Public Relations	0	22,589	0	22,589	0	22,589	22,589
223003 Rent – (Produced Assets) to private entities	0	387,922	0	387,922	0	338,065	338,065
223005 Electricity	0	32,684	0	32,684	0	32,684	32,684
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,762	0	21,762	0	21,408	21,408
Total Cost of Output 04	0	790,413	0	790,413	0	790,413	790,413
Total Cost Of Outputs Provided	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
Total Cost for SubProgramme 01	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896
<i>Total Excluding Arrears</i>	1,214,498	6,013,850	0	7,228,348	1,361,738	6,371,158	7,732,896

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 165272 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	130,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	70,000	0	70,000
Total Cost Of Output 165272	0	0	0	0	200,000	0	200,000
Output 165276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 165276	0	0	0	0	30,000	0	30,000
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	80,000	0	0	80,000	50,000	0	50,000
Total Cost Of Output 165278	80,000	0	0	80,000	50,000	0	50,000
Total Cost for Capital Purchases	80,000	0	0	80,000	280,000	0	280,000
Total Cost for Project: 0402	80,000	0	0	80,000	280,000	0	280,000
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	280,000	0	280,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896
<i>Total Excluding Arrears</i>	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 210	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896
<i>Total Excluding Arrears</i>	7,308,348	0	0	7,308,348	8,012,896	0	8,012,896

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Table V4: External Financing to the vote

N/A