

Vote:210 Mission in Washington

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Washington	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	8,032,896
Total Recurrent Budget Estimates for Programme	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	8,032,896
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0402 Strengthening Mission in Washington	280,000	0	0	280,000	0	0	0
Total Development Budget Estimates for Programme	280,000	0	0	280,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
<i>Total Excluding Arrears</i>	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
Total Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
<i>Total Excluding Arrears</i>	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,732,896	0	0	7,732,896	8,032,896	0	8,032,896
211103 Allowances (Inc. Casuals, Temporary)	1,250,810	0	0	1,250,810	1,250,810	0	1,250,810
211105 Missions staff salaries	1,361,738	0	0	1,361,738	1,361,738	0	1,361,738
212101 Social Security Contributions	40,000	0	0	40,000	40,000	0	40,000
213001 Medical expenses (To employees)	388,725	0	0	388,725	1,046,904	0	1,046,904
221001 Advertising and Public Relations	82,655	0	0	82,655	82,655	0	82,655
221003 Staff Training	50,367	0	0	50,367	50,367	0	50,367
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	100,240	0	0	100,240	100,240	0	100,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	0	27,839	27,839	0	27,839
221012 Small Office Equipment	20,087	0	0	20,087	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	0	13,270	13,270	0	13,270
221017 Subscriptions	977,546	0	0	977,546	977,546	0	977,546
222001 Telecommunications	69,373	0	0	69,373	69,373	0	69,373
222002 Postage and Courier	36,201	0	0	36,201	36,201	0	36,201
222003 Information and communications technology (ICT)	178,030	0	0	178,030	178,030	0	178,030
223001 Property Expenses	23,138	0	0	23,138	23,138	0	23,138
223003 Rent – (Produced Assets) to private entities	1,558,179	0	0	1,558,179	1,000,000	0	1,000,000
223005 Electricity	133,650	0	0	133,650	133,650	0	133,650
223006 Water	20,660	0	0	20,660	20,660	0	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	45,430	0	0	45,430	145,430	0	145,430
226001 Insurances	44,630	0	0	44,630	44,630	0	44,630
227001 Travel inland	192,114	0	0	192,114	192,114	0	192,114
227002 Travel abroad	391,215	0	0	391,215	391,215	0	391,215
227003 Carriage, Haulage, Freight and transport hire	288,169	0	0	288,169	288,169	0	288,169
227004 Fuel, Lubricants and Oils	20,748	0	0	20,748	20,748	0	20,748
228001 Maintenance - Civil	210,896	0	0	210,896	310,896	0	310,896
228002 Maintenance - Vehicles	88,640	0	0	88,640	88,640	0	88,640
228003 Maintenance – Machinery, Equipment & Furniture	18,549	0	0	18,549	18,549	0	18,549
Investment (Capital Purchases)	280,000	0	0	280,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	70,000	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Grand Total Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
<i>Total Excluding Arrears</i>	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896

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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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	631,233	0	631,233	0	631,233	631,233
211105 Missions staff salaries	1,361,738	0	0	1,361,738	1,361,738	0	1,361,738
212101 Social Security Contributions	0	40,000	0	40,000	0	40,000	40,000
213001 Medical expenses (To employees)	0	281,086	0	281,086	0	939,265	939,265
221001 Advertising and Public Relations	0	38,898	0	38,898	0	38,898	38,898
221003 Staff Training	0	50,367	0	50,367	0	50,367	50,367
221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	100,240	0	100,240	0	100,240	100,240
221011 Printing, Stationery, Photocopying and Binding	0	27,839	0	27,839	0	27,839	27,839
221012 Small Office Equipment	0	20,087	0	20,087	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	0	13,270	0	13,270	13,270
221017 Subscriptions	0	977,546	0	977,546	0	977,546	977,546
222001 Telecommunications	0	69,373	0	69,373	0	69,373	69,373
222002 Postage and Courier	0	36,201	0	36,201	0	36,201	36,201
222003 Information and communications technology (ICT)	0	178,030	0	178,030	0	178,030	178,030
223001 Property Expenses	0	23,138	0	23,138	0	23,138	23,138
223003 Rent – (Produced Assets) to private entities	0	831,612	0	831,612	0	273,433	273,433
223005 Electricity	0	70,351	0	70,351	0	70,351	70,351
223006 Water	0	20,660	0	20,660	0	20,660	20,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	24,021	0	24,021	0	124,021	124,021
226001 Insurances	0	44,630	0	44,630	0	44,630	44,630
227001 Travel inland	0	52,105	0	52,105	0	52,105	52,105
227002 Travel abroad	0	188,350	0	188,350	0	188,350	188,350
227003 Carriage, Haulage, Freight and transport hire	0	288,169	0	288,169	0	288,169	288,169
227004 Fuel, Lubricants and Oils	0	20,748	0	20,748	0	20,748	20,748
228001 Maintenance - Civil	0	210,896	0	210,896	0	310,896	310,896
228002 Maintenance - Vehicles	0	88,640	0	88,640	0	88,640	88,640
228003 Maintenance – Machinery, Equipment & Furniture	0	18,549	0	18,549	0	18,549	18,549
Total Cost of Output 01	1,361,738	4,446,037	0	5,807,775	1,361,738	4,746,037	6,107,775
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	299,661	0	299,661	0	299,661	299,661
213001 Medical expenses (To employees)	0	51,889	0	51,889	0	51,889	51,889
221001 Advertising and Public Relations	0	21,168	0	21,168	0	21,168	21,168
223003 Rent – (Produced Assets) to private entities	0	388,502	0	388,502	0	388,502	388,502
223005 Electricity	0	30,615	0	30,615	0	30,615	30,615
227001 Travel inland	0	140,009	0	140,009	0	140,009	140,009

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227002 Travel abroad	0	202,865	0	202,865	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	55,750	0	55,750	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	338,065	0	338,065	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	21,408	0	21,408	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	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	8,032,896
Total Cost for SubProgramme 01	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	8,032,896
<i>Total Excluding Arrears</i>	1,361,738	6,371,158	0	7,732,896	1,361,738	6,671,158	8,032,896

Development Budget Estimates

Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	130,000	0	0	130,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	70,000	0	0	70,000	0	0	0
Total Cost Of Output 165272	200,000	0	0	200,000	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Output 165276	30,000	0	0	30,000	0	0	0
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 165278	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	280,000	0	0	280,000	0	0	0
Total Cost for Project: 0402	280,000	0	0	280,000	0	0	0
<i>Total Excluding Arrears</i>	280,000	0	0	280,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
<i>Total Excluding Arrears</i>	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 210	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896
<i>Total Excluding Arrears</i>	8,012,896	0	0	8,012,896	8,032,896	0	8,032,896

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A