

VOTE: 510 Uganda Embassy in the United States, Washington

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.362	1.362	1.362	1.362	1.362
	Non-Wage	7.130	7.130	7.130	7.130	7.130
Dev't.	GoU	2.620	2.620	2.620	2.620	2.620
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.112	11.112	11.112	11.112	11.112
Total GoU+Ext Fin (MTEF)		11.112	11.112	11.112	11.112	11.112
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		11.112	11.112	11.112	11.112	11.112
Total Vote Budget Excluding		11.112	11.112	11.112	11.112	11.112

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Washington, United States	0	790,413	790,413
Total Recurrent Budget Estimates for Sub-SubProgramme	0	790,413	790,413
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	790,413	790,413
Total for Programme 07	0	790,413	790,413
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Washington, United States	1,361,738	5,603,037	6,964,775
Total Recurrent Budget Estimates for Sub-SubProgramme	1,361,738	5,603,037	6,964,775
Development Budget Estimates	GoU Dev't	External Fin.	Total
1745 Retooling of Mission in Washington -USA	2,620,000	0	2,620,000
Total Development Budget Estimates for Sub-SubProgramme	2,620,000	0	2,620,000
Total for Sub Sub Programme 01	3,981,738	5,603,037	9,584,775

VOTE: 510 Uganda Embassy in the United States, Washington

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 16	3,981,738	5,603,037	9,584,775
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Washington, United States	0	736,493	736,493
Total Recurrent Budget Estimates for Sub-SubProgramme	0	736,493	736,493
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	736,493	736,493
Total for Programme 18	0	736,493	736,493
Grand Total Vote 510	3,981,738	7,129,943	11,111,682
Total Excluding Arrears	3,981,738	7,129,943	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,348,152	0	3,348,152
212 Social Contributions	1,017,964	0	1,017,964
221 General Use of goods and services	1,531,010	0	1,531,010
222 Communications	140,574	0	140,574
223 Utility and Property Expenses	1,517,493	0	1,517,493
225 Professional Services	633,000	0	633,000
226 Insurances and Licenses	56,630	0	56,630
227 Travel and Transport	694,120	0	694,120
228 Maintenance	185,740	0	185,740
312 Acquisition of Produced Assets	1,005,000	0	1,005,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	982,000	0	982,000
Grand Total Vote 510	11,111,682	0	11,111,682
<i>Total Excluding Arrears</i>	11,111,682	0	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,361,738	0	1,361,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,986,414	0	1,986,414
212101 Social Security Contributions	40,000	0	40,000
212102 Medical expenses (Employees)	977,964	0	977,964
221001 Advertising and Public Relations	233,501	0	233,501
221003 Staff Training	30,000	0	30,000
221005 Official Ceremonies and State Functions	140,000	0	140,000
221008 Information and Communication Technology Supplies.	96,373	0	96,373
221009 Welfare and Entertainment	380,240	0	380,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	27,839
221012 Small Office Equipment	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	13,270
221017 Membership dues and Subscription fees.	589,700	0	589,700
222001 Information and Communication Technology Services.	104,373	0	104,373
222002 Postage and Courier	36,201	0	36,201
223002 Property Rates	39,139	0	39,139
223003 Rent-Produced Assets-to private entities	1,126,614	0	1,126,614
223005 Electricity	133,650	0	133,650
223006 Water	92,660	0	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,430	0	125,430
225203 Appraisal and Feasibility Studies for Capital Works	633,000	0	633,000
226001 Insurances	56,630	0	56,630
227001 Travel inland	428,493	0	428,493
227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000
227004 Fuel, Lubricants and Oils	65,627	0	65,627
228001 Maintenance-Buildings and Structures	28,551	0	28,551
228002 Maintenance-Transport Equipment	88,640	0	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,549	0	68,549
312212 Light Vehicles - Acquisition	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	655,000	0	655,000

VOTE: 510 Uganda Embassy in the United States, Washington

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
313111 Residential Buildings - Improvement	982,000	0	982,000
Grand Total Vote 510	11,111,682	0	11,111,682
Total Excluding Arrears	11,111,682	0	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Washington, United States			
Budget Output 190005 Investment Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	590,413
227001 Travel inland	0	200,000	200,000
Total Cost of Budget Output 190005	0	790,413	790,413
Total Cost for Department 001	0	790,413	790,413
Total Excluding Arrears	0	790,413	790,413
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	790,413	0	790,413
Total Excluding Arrears	790,413	0	790,413
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Washington, United States			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,361,738	0	1,361,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	888,000	888,000
212101 Social Security Contributions	0	40,000	40,000
212102 Medical expenses (Employees)	0	977,964	977,964
221001 Advertising and Public Relations	0	233,501	233,501
221003 Staff Training	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	140,000	140,000
221008 Information and Communication Technology Supplies.	0	96,373	96,373
221009 Welfare and Entertainment	0	380,240	380,240
221011 Printing, Stationery, Photocopying and Binding	0	27,839	27,839

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Washington, United States			
Budget Output 000014 Administrative and Support Services			
221012 Small Office Equipment	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	13,270
221017 Membership dues and Subscription fees.	0	589,700	589,700
222001 Information and Communication Technology Services.	0	104,373	104,373
222002 Postage and Courier	0	36,201	36,201
223002 Property Rates	0	39,139	39,139
223003 Rent-Produced Assets-to private entities	0	1,126,614	1,126,614
223005 Electricity	0	133,650	133,650
223006 Water	0	92,660	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125,430	125,430
226001 Insurances	0	56,630	56,630
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	65,627	65,627
228001 Maintenance-Buildings and Structures	0	28,551	28,551
228002 Maintenance-Transport Equipment	0	88,640	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,549	68,549
Total Cost of Budget Output 000014	1,361,738	5,603,037	6,964,775
Total Cost for Department 001	1,361,738	5,603,037	6,964,775
Total Excluding Arrears	1,361,738	5,603,037	6,964,775
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1745 Retooling of Mission in Washington -USA			
Budget Output 000003 Facilities and Equipment Management			
225203 Appraisal and Feasibility Studies for Capital Works	633,000	0	633,000
312212 Light Vehicles - Acquisition	350,000	0	350,000
312235 Furniture and Fittings - Acquisition	655,000	0	655,000
313111 Residential Buildings - Improvement	982,000	0	982,000
Total Cost of Budget Output 000003	2,620,000	0	2,620,000

VOTE: 510 Uganda Embassy in the United States, Washington

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Cost for Project 1745	2,620,000	0	2,620,000
Total Excluding Arrears	2,620,000	0	2620000
Total for Sub-SubProgramme 01	9,584,775	0	9,584,775
Total Excluding Arrears	9,584,775	0	9,584,775
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Washington, United States			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,000	508,000
227001 Travel inland	0	228,493	228,493
Total Cost of Budget Output 560009	0	736,493	736,493
Total Cost for Department 001	0	736,493	736,493
Total Excluding Arrears	0	736,493	736,493
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	736,493	0	736,493
Total Excluding Arrears	736,493	0	736,493
Grand Total Vote 510	11,111,682	0	11,111,682
Total Excluding Arrears	11,111,682	0	11,111,682

VOTE: 510 Uganda Embassy in the United States, Washington

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Washington, United States			
1745 Retooling of Mission in Washington -USA	2,620,000	0	2,620,000
Total Development for the Department 001	2,620,000	0	2,620,000
Total Excluding Arrears	2,620,000	0	2,620,000
Grand Total Vote 510	2,620,000	0	2,620,000
Total Excluding Arrears	2,620,000	0	2,620,000

VOTE: 510 Uganda Embassy in the United States, Washington

Table V7: External Financing for the Vote

N / A