

# Vote:210 Mission in Washington

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters Washington	899,000	3,717,892	<b>4,616,892</b>	899,000	3,782,892	<b>4,681,892</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>899,000</b>	<b>3,717,892</b>	<b>4,616,892</b>	<b>899,000</b>	<b>3,782,892</b>	<b>4,681,892</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0402	Strengthening Mission in Washington	180,000	0	<b>180,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>4,796,892</b>	<b>0</b>	<b>4,796,892</b>	<b>4,681,892</b>	<b>0</b>	<b>4,681,892</b>
<i>Total Excluding Taxes and Arrears</i>		4,796,892	0	4,796,892	4,681,892	0	4,681,892
<b>Total Vote 210</b>		<b>4,796,892</b>	<b>0</b>	<b>4,796,892</b>	<b>4,681,892</b>	<b>0</b>	<b>4,681,892</b>
<i>Total Excluding Taxes and Arrears</i>		4,796,892	0	4,796,892	4,681,892	0	4,681,892

# Vote:210 Mission in Washington

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,616,892</b>	<b>0</b>	<b>4,616,892</b>	<b>4,681,892</b>	<b>0</b>	<b>4,681,892</b>
211103 Allowances	1,495,392	0	1,495,392	1,560,392	0	1,560,392
211105 Missions staff salaries	899,000	0	899,000	899,000	0	899,000
213001 Medical expenses (To employees)	593,000	0	593,000	593,000	0	593,000
221001 Advertising and Public Relations	34,000	0	34,000	34,000	0	34,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	66,000	0	66,000	66,000	0	66,000
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	60,000	0	60,000
222001 Telecommunications	60,000	0	60,000	60,000	0	60,000
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	733,000	0	733,000
223005 Electricity	137,000	0	137,000	137,000	0	137,000
223006 Water	36,000	0	36,000	36,000	0	36,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	50,000	50,000	0	50,000
226001 Insurances	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227002 Travel abroad	128,500	0	128,500	128,500	0	128,500
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	27,000	0	27,000	27,000	0	27,000
228001 Maintenance - Civil	12,000	0	12,000	12,000	0	12,000
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>Investment (Capital Purchases)</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231004 Transport equipment	180,000	0	180,000	0	0	0
<b>Grand Total Vote 210</b>	<b>4,796,892</b>	<b>0</b>	<b>4,796,892</b>	<b>4,681,892</b>	<b>0</b>	<b>4,681,892</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,796,892</i>	<i>0</i>	<i>4,796,892</i>	<i>4,681,892</i>	<i>0</i>	<i>4,681,892</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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103 Allowances		0	1,016,892	1,016,892	0	1,081,892	1,081,892
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	520,000	520,000
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	66,000	66,000
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	60,000	60,000
222001 Telecommunications		0	60,000	60,000	0	60,000	60,000
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
223005 Electricity		0	85,000	85,000	0	85,000	85,000
223006 Water		0	24,000	24,000	0	24,000	24,000
226001 Insurances		0	30,000	30,000	0	30,000	30,000
227002 Travel abroad		0	43,000	43,000	0	43,000	43,000
227003 Carriage, Haulage, Freight and transpor		0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils		0	27,000	27,000	0	27,000	27,000
228001 Maintenance - Civil		0	12,000	12,000	0	12,000	12,000
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>Total Cost of Output 165201:</b>		<b>899,000</b>	<b>2,173,892</b>	<b>3,072,892</b>	<b>899,000</b>	<b>2,238,892</b>	<b>3,137,892</b>
<b>Output:165202 Consulars services</b>							
211103 Allowances		0	208,500	208,500	0	208,500	208,500
213001 Medical expenses (To employees)		0	23,000	23,000	0	23,000	23,000
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	12,000	12,000
227001 Travel inland		0	50,000	50,000	0	50,000	50,000
227002 Travel abroad		0	85,500	85,500	0	85,500	85,500
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>889,000</b>	<b>889,000</b>	<b>0</b>	<b>889,000</b>	<b>889,000</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</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	40,000	40,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>655,000</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>
<b>Total Cost of Outputs Provided</b>		<b>899,000</b>	<b>3,717,892</b>	<b>4,616,892</b>	<b>899,000</b>	<b>3,782,892</b>	<b>4,681,892</b>
<b>Total Programme 01</b>		<b>899,000</b>	<b>3,717,892</b>	<b>4,616,892</b>	<b>899,000</b>	<b>3,782,892</b>	<b>4,681,892</b>
<i>Total Excluding Arrears</i>		<i>899,000</i>	<i>3,717,892</i>	<i>4,616,892</i>	<i>899,000</i>	<i>3,782,892</i>	<i>4,681,892</i>

#### Development Budget Estimates

#### Project 0402 Strengthening Mission in Washington

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 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		180,000	0	180,000	0	0	0
<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>

# Vote:210 Mission in Washington

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

***Vote Function 1652 Overseas Mission Services***

**Project 0402 Strengthening Mission in Washington**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 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>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0402</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>4,796,892</b>	<b>0</b>	<b>4,796,892</b>	<b>4,681,892</b>		<b>4,681,892</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,796,892</i>	<i>0</i>	<i>4,796,892</i>	<i>4,681,892</i>		<i>4,681,892</i>
<b>Grand Total Vote 210</b>	<b>4,796,892</b>	<b>0</b>	<b>4,796,892</b>	<b>4,681,892</b>		<b>4,681,892</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,796,892</i>	<i>0</i>	<i>4,796,892</i>	<i>4,681,892</i>		<i>4,681,892</i>