

---

# Vote:210 Mission in Washington

---

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 15 Governance and Security</b>			
	GoU	External Fin	Total
52 Overseas Mission Services	8,679,896	0	8,679,896
<b>Total For Programme 15</b>	<b>8,679,896</b>	<b>0</b>	<b>8,679,896</b>
<i>Total Excluding Arrears</i>	8,679,896	0	8,679,896
<b>Total Vote 210</b>	<b>8,679,896</b>	<b>0</b>	<b>8,679,896</b>
<i>Total Excluding Arrears</i>	8,679,896	0	8,679,896

# Vote:210 Mission in Washington

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 52 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Washington	1,361,738	6,671,158	0	<b>8,032,896</b>	1,361,738	7,148,158	<b>8,509,896</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,361,738</b>	<b>6,671,158</b>	<b>0</b>	<b>8,032,896</b>	<b>1,361,738</b>	<b>7,148,158</b>	<b>8,509,896</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1745 Retooling of Mission in Washington - USA	0	0	0	<b>0</b>	170,000	0	<b>170,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 52</b>	<b>8,032,896</b>	<b>0</b>	<b>0</b>	<b>8,032,896</b>	<b>8,679,896</b>	<b>0</b>	<b>8,679,896</b>
<i>Total Excluding Arrears</i>	8,032,896	0	0	<b>8,032,896</b>	8,679,896	0	<b>8,679,896</b>
<b>Total Vote 210</b>	<b>8,032,896</b>	<b>0</b>	<b>0</b>	<b>8,032,896</b>	<b>8,679,896</b>	<b>0</b>	<b>8,679,896</b>
<i>Total Excluding Arrears</i>	8,032,896	0	0	<b>8,032,896</b>	8,679,896	0	<b>8,679,896</b>

# Vote:210 Mission in Washington

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,032,896</b>	<b>0</b>	<b>0</b>	<b>8,032,896</b>	<b>8,509,896</b>	<b>0</b>	<b>8,509,896</b>
211103 Allowances (Inc. Casuals, Temporary)	1,250,810	0	0	1,250,810	1,442,136	0	1,442,136
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)	1,046,904	0	0	1,046,904	1,067,964	0	1,067,964
221001 Advertising and Public Relations	82,655	0	0	82,655	82,655	0	82,655
221002 Workshops and Seminars	0	0	0	0	7,000	0	7,000
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	94,373	0	94,373
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	1,000,000	0	0	1,000,000	1,182,614	0	1,182,614
223005 Electricity	133,650	0	0	133,650	133,650	0	133,650
223006 Water	20,660	0	0	20,660	45,660	0	45,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	145,430	0	0	145,430	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	45,748	0	45,748
228001 Maintenance - Civil	310,896	0	0	310,896	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
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
<b>Grand Total Vote 210</b>	<b>8,032,896</b>	<b>0</b>	<b>0</b>	<b>8,032,896</b>	<b>8,679,896</b>	<b>0</b>	<b>8,679,896</b>
<i>Total Excluding Arrears</i>	8,032,896	0	0	8,032,896	8,679,896	0	8,679,896

# Vote:210 Mission in Washington

## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### Department 01 Headquarters Washington

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	631,233	0	631,233	0	822,559	822,559
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	939,265	0	939,265	0	960,325	960,325
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	94,373	94,373
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	273,433	0	273,433	0	456,047	456,047
223005 Electricity	0	70,351	0	70,351	0	70,351	70,351
223006 Water	0	20,660	0	20,660	0	45,660	45,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	124,021	0	124,021	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	45,748	45,748
228001 Maintenance - Civil	0	310,896	0	310,896	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
<b>Total Cost of Budget Output 01</b>	<b>1,361,738</b>	<b>4,746,037</b>	<b>0</b>	<b>6,107,775</b>	<b>1,361,738</b>	<b>5,216,037</b>	<b>6,577,775</b>
<i>Budget Output 165202 Consulars services</i>							
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

# Vote:210 Mission in Washington

227001 Travel inland	0	140,009	0	<b>140,009</b>	0	140,009	<b>140,009</b>
227002 Travel abroad	0	202,865	0	<b>202,865</b>	0	202,865	<b>202,865</b>
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>1,134,708</i>	<i>0</i>	<i>1,134,708</i>	<i>0</i>	<i>1,134,708</i>	<i>1,134,708</i>
<b>Budget Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	319,916	0	<b>319,916</b>	0	319,916	<b>319,916</b>
213001 Medical expenses (To employees)	0	55,750	0	<b>55,750</b>	0	55,750	<b>55,750</b>
221001 Advertising and Public Relations	0	22,589	0	<b>22,589</b>	0	22,589	<b>22,589</b>
223003 Rent – (Produced Assets) to private entities	0	338,065	0	<b>338,065</b>	0	338,065	<b>338,065</b>
223005 Electricity	0	32,684	0	<b>32,684</b>	0	32,684	<b>32,684</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	21,408	0	<b>21,408</b>	0	21,408	<b>21,408</b>
<i>Total Cost of Budget 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>790,413</i>
<b>Budget Output 165205 HIV/AIDS Mainstreaming</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000</i>	<i>7,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,361,738</b>	<b>6,671,158</b>	<b>0</b>	<b>8,032,896</b>	<b>1,361,738</b>	<b>7,148,158</b>	<b>8,509,896</b>
<b>Total Cost for Department 01</b>	<b>1,361,738</b>	<b>6,671,158</b>	<b>0</b>	<b>8,032,896</b>	<b>1,361,738</b>	<b>7,148,158</b>	<b>8,509,896</b>
<i>Total Excluding Arrears</i>	<i>1,361,738</i>	<i>6,671,158</i>	<i>0</i>	<i>8,032,896</i>	<i>1,361,738</i>	<i>7,148,158</i>	<i>8,509,896</i>

## Development Budget Estimates

### Project 1745 Retooling of Mission in Washington - USA

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	<b>0</b>	170,000	0	<b>170,000</b>
<i>Total Cost Of Budget Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<b>Total Cost for Project: 1745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 52</b>	<b>8,032,896</b>	<b>0</b>	<b>0</b>	<b>8,032,896</b>	<b>8,679,896</b>	<b>0</b>	<b>8,679,896</b>
<i>Total Excluding Arrears</i>	<i>8,032,896</i>	<i>0</i>	<i>0</i>	<i>8,032,896</i>	<i>8,679,896</i>	<i>0</i>	<i>8,679,896</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 210</b>	<b>8,032,896</b>	<b>0</b>	<b>0</b>	<b>8,032,896</b>	<b>8,679,896</b>	<b>0</b>	<b>8,679,896</b>
<i>Total Excluding Arrears</i>	<i>8,032,896</i>	<i>0</i>	<i>0</i>	<i>8,032,896</i>	<i>8,679,896</i>	<i>0</i>	<i>8,679,896</i>

---

**Vote:210** Mission in Washington

---