
Vote:210 Mission in Washington

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

| <i>Thousand Uganda Shillings</i> | 2021/22 Draft Estimates | | |
|---|--------------------------------|---------------------|------------------|
| Programme 15 Governance and Security | GoU | External Fin | Total |
| 52 Overseas Mission Services | 8,679,896 | 0 | 8,679,896 |
| Total For Programme 15 | 8,679,896 | 0 | 8,679,896 |
| <i>Total Excluding Arrears</i> | 8,679,896 | 0 | 8,679,896 |
| Total Vote 210 | 8,679,896 | 0 | 8,679,896 |
| <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 Draft Estimates | | |
|--|-------------------------|---------------------|------------|------------------|-------------------------|---------------------|------------------|
| Sub-SubProgramme 52 Overseas Mission Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Headquarters Washington | 1,361,738 | 6,671,158 | 0 | 8,032,896 | 1,361,738 | 7,148,158 | 8,509,896 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,361,738 | 6,671,158 | 0 | 8,032,896 | 1,361,738 | 7,148,158 | 8,509,896 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1745 Retooling of Mission in Washington - USA | 0 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 0 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 52 | 8,032,896 | 0 | 0 | 8,032,896 | 8,679,896 | 0 | 8,679,896 |
| <i>Total Excluding Arrears</i> | 8,032,896 | 0 | 0 | 8,032,896 | 8,679,896 | 0 | 8,679,896 |
| Total Vote 210 | 8,032,896 | 0 | 0 | 8,032,896 | 8,679,896 | 0 | 8,679,896 |
| <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 V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|---|-------------------------|--------------|----------|------------------|-------------------------|--------------|------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 8,032,896 | 0 | 0 | 8,032,896 | 8,509,896 | 0 | 8,509,896 |
| 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 |
| Investment (Capital Purchases) | 0 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| Grand Total Vote 210 | 8,032,896 | 0 | 0 | 8,032,896 | 8,679,896 | 0 | 8,679,896 |
| <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 Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Washington

| <i>Thousand Uganda Shillings</i> | | | | | | | |
|---|--------------------------------|------------------|----------|------------------|--------------------------------|------------------|------------------|
| Outputs Provided | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <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 |
| Total Cost of Budget Output 01 | 1,361,738 | 4,746,037 | 0 | 6,107,775 | 1,361,738 | 5,216,037 | 6,577,775 |
| <i>Budget Output 165202 Consulars services</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 299,661 | 0 | 299,661 | 0 | 299,661 | 299,661 |

Vote:210 Mission in Washington

| | | | | | | | |
|---|----------|------------------|----------|------------------|----------|------------------|------------------|
| 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 |
| 227002 Travel abroad | 0 | 202,865 | 0 | 202,865 | 0 | 202,865 | 202,865 |
| Total Cost of Budget Output 02 | 0 | 1,134,708 | 0 | 1,134,708 | 0 | 1,134,708 | 1,134,708 |

Budget 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 Budget Output 04 | 0 | 790,413 | 0 | 790,413 | 0 | 790,413 | 790,413 |

Budget Output 165205 HIV/AIDS Mainstreaming

| | | | | | | | |
|---------------------------------------|----------|----------|----------|----------|----------|--------------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| Total Cost of Budget Output 05 | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |

| | | | | | | | |
|---------------------------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| Total Cost Of Outputs Provided | 1,361,738 | 6,671,158 | 0 | 8,032,896 | 1,361,738 | 7,148,158 | 8,509,896 |
| Total Cost for Department 01 | 1,361,738 | 6,671,158 | 0 | 8,032,896 | 1,361,738 | 7,148,158 | 8,509,896 |
| <i>Total Excluding Arrears</i> | 1,361,738 | 6,671,158 | 0 | 8,032,896 | 1,361,738 | 7,148,158 | 8,509,896 |

Development Budget Estimates

Project 1745 Retooling of Mission in Washington - USA

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