

Vote:201 Mission in New York

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New York	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
Total Recurrent Budget Estimates for Programme	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0398 Strengthening Mission in New York	0	0	3,677,753	3,677,753	0	0	0
Total Development Budget Estimates for Programme	0	0	3,677,753	3,677,753	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
Total Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	12,990,465	0	3,134,707	16,125,172	17,086,699	0	17,086,699
211103 Allowances (Inc. Casuals, Temporary)	3,343,465	0	543,870	3,887,335	3,604,012	0	3,604,012
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	1,951,317
213001 Medical expenses (To employees)	1,311,140	0	4,800	1,315,940	1,580,280	0	1,580,280
221001 Advertising and Public Relations	851,013	0	0	851,013	914,000	0	914,000
221002 Workshops and Seminars	0	0	0	0	370,000	0	370,000
221003 Staff Training	0	0	0	0	168,115	0	168,115
221007 Books, Periodicals & Newspapers	66,752	0	0	66,752	60,172	0	60,172
221009 Welfare and Entertainment	370,000	0	0	370,000	369,853	0	369,853
221011 Printing, Stationery, Photocopying and Binding	88,427	0	0	88,427	187,912	0	187,912
221012 Small Office Equipment	53,279	0	0	53,279	50,435	0	50,435
221014 Bank Charges and other Bank related costs	12,000	0	0	12,000	2,220	0	2,220
221017 Subscriptions	10,500	0	0	10,500	26,640	0	26,640
222001 Telecommunications	160,051	0	0	160,051	168,720	0	168,720
222002 Postage and Courier	25,026	0	0	25,026	8,880	0	8,880
222003 Information and communications technology (ICT)	93,948	0	0	93,948	86,580	0	86,580
223001 Property Expenses	0	0	0	0	39,960	0	39,960
223002 Rates	0	0	670,080	670,080	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	2,122,454	0	0	2,122,454	2,122,454	0	2,122,454
223005 Electricity	420,184	0	250,000	670,184	500,000	0	500,000
223006 Water	58,896	0	64,000	122,896	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	391,699	0	345,091	736,790	753,919	0	753,919
225001 Consultancy Services- Short term	150,000	0	0	150,000	245,000	0	245,000
226001 Insurances	27,402	0	134,016	161,418	200,000	0	200,000
227001 Travel inland	483,478	0	0	483,478	488,400	0	488,400
227002 Travel abroad	643,041	0	0	643,041	643,041	0	643,041
227003 Carriage, Haulage, Freight and transport hire	236,800	0	0	236,800	140,600	0	140,600
227004 Fuel, Lubricants and Oils	52,792	0	0	52,792	50,435	0	50,435
228001 Maintenance - Civil	0	0	335,040	335,040	400,000	0	400,000
228002 Maintenance - Vehicles	30,800	0	0	30,800	111,000	0	111,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	494,905	530,905	400,000	0	400,000
228004 Maintenance – Other	0	0	292,905	292,905	696,234	0	696,234
Investment (Capital Purchases)	0	0	3,677,753	3,677,753	0	0	0
312102 Residential Buildings	0	0	2,954,400	2,954,400	0	0	0
312211 Office Equipment	0	0	723,353	723,353	0	0	0
Grand Total Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699

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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 New York

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,713,718	543,870	2,257,588	0	1,555,000	1,555,000
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	1,951,317
213001 Medical expenses (To employees)	0	932,270	4,800	937,070	0	950,000	950,000
221001 Advertising and Public Relations	0	785,469	0	785,469	0	414,000	414,000
221007 Books, Periodicals & Newspapers	0	32,000	0	32,000	0	60,172	60,172
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	87,912	87,912
221012 Small Office Equipment	0	29,000	0	29,000	0	0	0
222001 Telecommunications	0	50,000	0	50,000	0	0	0
222002 Postage and Courier	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	18,421	0	18,421	0	0	0
223002 Rates	0	0	670,080	670,080	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	822,067	0	822,067	0	0	0
223005 Electricity	0	100,000	250,000	350,000	0	200,000	200,000
223006 Water	0	50,520	64,000	114,520	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	345,091	425,091	0	500,000	500,000
226001 Insurances	0	0	134,016	134,016	0	0	0
227001 Travel inland	0	240,000	0	240,000	0	0	0
227002 Travel abroad	0	369,756	0	369,756	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	121,800	0	121,800	0	0	0
228001 Maintenance - Civil	0	0	335,040	335,040	0	400,000	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	494,905	514,905	0	400,000	400,000
228004 Maintenance – Other	0	0	292,905	292,905	0	396,234	396,234
Total Cost of Output 01	1,951,317	5,647,021	3,134,707	10,733,045	1,951,317	5,363,318	7,314,635
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	252,000	0	252,000	0	1,849,012	1,849,012
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	430,280	430,280
221003 Staff Training	0	0	0	0	0	168,115	168,115
221009 Welfare and Entertainment	0	50,000	0	50,000	0	169,853	169,853
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,058,706	0	1,058,706	0	2,122,454	2,122,454
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	191,000	0	191,000	0	0	0
226001 Insurances	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	488,400	488,400
227002 Travel abroad	0	145,500	0	145,500	0	643,041	643,041

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227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	75,000	0	0	0
227004 Fuel, Lubricants and Oils	0	28,496	0	28,496	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	111,000	111,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 02	0	2,075,702	0	2,075,702	0	5,982,155	5,982,155
Output 165203 Security Council Services							
211103 Allowances (Inc. Casuals, Temporary)	0	420,000	0	420,000	0	0	0
213001 Medical expenses (To employees)	0	88,870	0	88,870	0	0	0
221001 Advertising and Public Relations	0	6,854	0	6,854	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	10,752	0	10,752	0	0	0
221009 Welfare and Entertainment	0	120,000	0	120,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,427	0	6,427	0	0	0
221012 Small Office Equipment	0	24,279	0	24,279	0	50,435	50,435
222001 Telecommunications	0	10,051	0	10,051	0	0	0
222002 Postage and Courier	0	5,026	0	5,026	0	8,880	8,880
222003 Information and communications technology (ICT)	0	27,527	0	27,527	0	86,580	86,580
223001 Property Expenses	0	0	0	0	0	39,960	39,960
223003 Rent – (Produced Assets) to private entities	0	114,970	0	114,970	0	0	0
223005 Electricity	0	24,184	0	24,184	0	0	0
223006 Water	0	8,376	0	8,376	0	146,520	146,520
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	45,000	45,000
226001 Insurances	0	7,402	0	7,402	0	0	0
227001 Travel inland	0	88,478	0	88,478	0	0	0
227002 Travel abroad	0	127,785	0	127,785	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	140,600	140,600
227004 Fuel, Lubricants and Oils	0	24,296	0	24,296	0	0	0
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0
Total Cost of Output 03	0	1,322,077	0	1,322,077	0	917,975	917,975
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	957,747	0	957,747	0	200,000	200,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	58,690	0	58,690	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	370,000	370,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221014 Bank Charges and other Bank related costs	0	12,000	0	12,000	0	2,220	2,220
221017 Subscriptions	0	10,500	0	10,500	0	26,640	26,640
222001 Telecommunications	0	0	0	0	0	168,720	168,720
222003 Information and communications technology (ICT)	0	48,000	0	48,000	0	0	0
223002 Rates	0	0	0	0	0	400,000	400,000
223003 Rent – (Produced Assets) to private entities	0	126,712	0	126,712	0	0	0
223005 Electricity	0	296,000	0	296,000	0	300,000	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,699	0	120,699	0	253,919	253,919
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000

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226001 Insurances	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,435	50,435
228004 Maintenance – Other	0	0	0	0	0	300,000	300,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>1,994,348</i>	<i>0</i>	<i>1,994,348</i>	<i>0</i>	<i>2,871,933</i>	<i>2,871,933</i>
Total Cost Of Outputs Provided	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
Total Cost for SubProgramme 01	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	15,135,381	17,086,699
<i>Total Excluding Arrears</i>	<i>1,951,317</i>	<i>11,039,147</i>	<i>3,134,707</i>	<i>16,125,172</i>	<i>1,951,317</i>	<i>15,135,381</i>	<i>17,086,699</i>

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312102 Residential Buildings	0	0	2,954,400	2,954,400	0	0	0
312211 Office Equipment	0	0	723,353	723,353	0	0	0
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>3,677,753</i>	<i>3,677,753</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>3,677,753</i>	<i>3,677,753</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0398	0	0	3,677,753	3,677,753	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>3,677,753</i>	<i>3,677,753</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	<i>12,990,465</i>	<i>0</i>	<i>6,812,460</i>	<i>19,802,925</i>	<i>17,086,699</i>	<i>0</i>	<i>17,086,699</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 201	12,990,465	0	6,812,460	19,802,925	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	<i>12,990,465</i>	<i>0</i>	<i>6,812,460</i>	<i>19,802,925</i>	<i>17,086,699</i>	<i>0</i>	<i>17,086,699</i>

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Table V4: External Financing to the vote

N/A