

Vote:201 Mission in New York

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
Total Recurrent Budget Estimates for Programme	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 52</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
211103 Allowances (Inc. Casuals, Temporary)	3,604,012	0	0	3,604,012	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)	1,580,280	0	0	1,580,280	1,580,280	0	1,580,280
221001 Advertising and Public Relations	914,000	0	0	914,000	914,000	0	914,000
221002 Workshops and Seminars	370,000	0	0	370,000	0	0	0
221003 Staff Training	168,115	0	0	168,115	168,115	0	168,115
221007 Books, Periodicals & Newspapers	60,172	0	0	60,172	60,172	0	60,172
221009 Welfare and Entertainment	369,853	0	0	369,853	739,853	0	739,853
221011 Printing, Stationery, Photocopying and Binding	187,912	0	0	187,912	187,912	0	187,912
221012 Small Office Equipment	50,435	0	0	50,435	50,435	0	50,435
221014 Bank Charges and other Bank related costs	2,220	0	0	2,220	2,220	0	2,220
221017 Subscriptions	26,640	0	0	26,640	26,640	0	26,640
222001 Telecommunications	168,720	0	0	168,720	168,720	0	168,720
222002 Postage and Courier	8,880	0	0	8,880	8,880	0	8,880
222003 Information and communications technology (ICT)	86,580	0	0	86,580	86,580	0	86,580
223001 Property Expenses	39,960	0	0	39,960	39,960	0	39,960
223002 Rates	600,000	0	0	600,000	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	500,000	0	0	500,000	500,000	0	500,000
223006 Water	146,520	0	0	146,520	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	753,919	0	0	753,919	753,919	0	753,919
225001 Consultancy Services- Short term	245,000	0	0	245,000	245,000	0	245,000
226001 Insurances	200,000	0	0	200,000	200,000	0	200,000
227001 Travel inland	488,400	0	0	488,400	488,400	0	488,400
227002 Travel abroad	643,041	0	0	643,041	654,041	0	654,041
227003 Carriage, Haulage, Freight and transport hire	140,600	0	0	140,600	140,600	0	140,600
227004 Fuel, Lubricants and Oils	50,435	0	0	50,435	50,435	0	50,435
228001 Maintenance - Civil	400,000	0	0	400,000	400,000	0	400,000
228002 Maintenance - Vehicles	111,000	0	0	111,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	400,000	0	0	400,000	400,000	0	400,000
228004 Maintenance – Other	696,234	0	0	696,234	696,234	0	696,234
Grand Total Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,555,000	0	1,555,000	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	950,000	0	950,000	0	950,000	950,000
221001 Advertising and Public Relations	0	414,000	0	414,000	0	414,000	414,000
221007 Books, Periodicals & Newspapers	0	60,172	0	60,172	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	87,912	0	87,912	0	87,912	87,912
223002 Rates	0	200,000	0	200,000	0	200,000	200,000
223005 Electricity	0	200,000	0	200,000	0	200,000	200,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500,000	0	500,000	0	500,000	500,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	400,000	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	400,000	0	400,000	0	400,000	400,000
228004 Maintenance – Other	0	396,234	0	396,234	0	396,234	396,234
Total Cost of Output 01	1,951,317	5,363,318	0	7,314,635	1,951,317	5,363,318	7,314,635
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,849,012	0	1,849,012	0	1,849,012	1,849,012
213001 Medical expenses (To employees)	0	430,280	0	430,280	0	430,280	430,280
221003 Staff Training	0	168,115	0	168,115	0	168,115	168,115
221009 Welfare and Entertainment	0	169,853	0	169,853	0	169,853	169,853
223003 Rent – (Produced Assets) to private entities	0	2,122,454	0	2,122,454	0	2,122,454	2,122,454
227001 Travel inland	0	488,400	0	488,400	0	488,400	488,400
227002 Travel abroad	0	643,041	0	643,041	0	654,041	654,041
228002 Maintenance - Vehicles	0	111,000	0	111,000	0	100,000	100,000
Total Cost of Output 02	0	5,982,155	0	5,982,155	0	5,982,155	5,982,155
Output 165203 Security Council Services							
221001 Advertising and Public Relations	0	400,000	0	400,000	0	400,000	400,000
221012 Small Office Equipment	0	50,435	0	50,435	0	50,435	50,435
222002 Postage and Courier	0	8,880	0	8,880	0	8,880	8,880
222003 Information and communications technology (ICT)	0	86,580	0	86,580	0	86,580	86,580
223001 Property Expenses	0	39,960	0	39,960	0	39,960	39,960
223006 Water	0	146,520	0	146,520	0	146,520	146,520
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	45,000
227003 Carriage, Haulage, Freight and transport hire	0	140,600	0	140,600	0	140,600	140,600
Total Cost of Output 03	0	917,975	0	917,975	0	917,975	917,975

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Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	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	100,000	0	100,000	0	100,000	100,000
221002 Workshops and Seminars	0	370,000	0	370,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	370,000	370,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	100,000	100,000
221014 Bank Charges and other Bank related costs	0	2,220	0	2,220	0	2,220	2,220
221017 Subscriptions	0	26,640	0	26,640	0	26,640	26,640
222001 Telecommunications	0	168,720	0	168,720	0	168,720	168,720
223002 Rates	0	400,000	0	400,000	0	400,000	400,000
223005 Electricity	0	300,000	0	300,000	0	300,000	300,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	253,919	0	253,919	0	253,919	253,919
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	200,000
226001 Insurances	0	200,000	0	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	50,435	0	50,435	0	50,435	50,435
228004 Maintenance – Other	0	300,000	0	300,000	0	300,000	300,000
Total Cost of Output 04	0	2,871,933	0	2,871,933	0	2,871,933	2,871,933
Total Cost Of Outputs Provided	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
Total Cost for SubProgramme 01	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699
<i>Total Excluding Arrears</i>	1,951,317	15,135,381	0	17,086,699	1,951,317	15,135,381	17,086,699

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 201	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699
<i>Total Excluding Arrears</i>	17,086,699	0	0	17,086,699	17,086,699	0	17,086,699

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A