

# Vote:201 Mission in New York

**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 New York	1,249,192	5,266,198	<b>6,515,390</b>	1,249,192	8,240,499	<b>9,489,691</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,249,192</b>	<b>5,266,198</b>	<b>6,515,390</b>	<b>1,249,192</b>	<b>8,240,499</b>	<b>9,489,691</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0398	Strengthening Mission in New York	501,000	0	<b>501,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>501,000</b>	<b>0</b>	<b>501,000</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>7,016,390</b>	<b>0</b>	<b>7,016,390</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>
<i>Total Excluding Taxes and Arrears</i>		<i>7,016,390</i>	<i>0</i>	<i>7,016,390</i>	<i>9,489,691</i>	<i>0</i>	<i>9,489,691</i>
<b>Total Vote 201</b>		<b>7,016,390</b>	<b>0</b>	<b>7,016,390</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>
<i>Total Excluding Taxes and Arrears</i>		<i>7,016,390</i>	<i>0</i>	<i>7,016,390</i>	<i>9,489,691</i>	<i>0</i>	<i>9,489,691</i>

# Vote:201 Mission in New York

## 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>6,515,390</b>	<b>0</b>	<b>6,515,390</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>
211103 Allowances	1,660,000	0	1,660,000	2,934,300	0	2,934,300
211105 Missions staff salaries	1,249,192	0	1,249,192	1,249,192	0	1,249,192
213001 Medical expenses (To employees)	641,000	0	641,000	721,000	0	721,000
221001 Advertising and Public Relations	58,698	0	58,698	58,698	0	58,698
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	80,000	0	80,000	180,000	0	180,000
221011 Printing, Stationery, Photocopying and Binding	82,000	0	82,000	82,000	0	82,000
221012 Small Office Equipment	29,000	0	29,000	29,000	0	29,000
222001 Telecommunications	150,000	0	150,000	150,000	0	150,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	1,175,000	0	1,175,000	2,175,000	0	2,175,000
223005 Electricity	369,000	0	369,000	399,000	0	399,000
223006 Water	30,000	0	30,000	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	392,000	0	392,000	392,000	0	392,000
226001 Insurances	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	165,000	0	165,000	265,000	0	265,000
227002 Travel abroad	165,500	0	165,500	465,500	0	465,500
227003 Carriage, Haulage, Freight and transport hire	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228001 Maintenance - Civil	29,000	0	29,000	29,000	0	29,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	30,000	90,000	0	90,000
<b>Investment (Capital Purchases)</b>	<b>501,000</b>	<b>0</b>	<b>501,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231001 Non Residential buildings (Depreciation)	501,000	0	501,000	0	0	0
<b>Grand Total Vote 201</b>	<b>7,016,390</b>	<b>0</b>	<b>7,016,390</b>	<b>9,489,691</b>	<b>0</b>	<b>9,489,691</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,016,390</i>	<i>0</i>	<i>7,016,390</i>	<i>9,489,691</i>	<i>0</i>	<i>9,489,691</i>

# Vote:201 Mission in New York

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

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters New York

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103	Allowances	0	1,100,000	1,100,000	0	1,474,300	1,474,300
211105	Missions staff salaries	1,249,192	0	1,249,192	1,249,192	0	1,249,192
213001	Medical expenses (To employees)	0	551,000	551,000	0	551,000	551,000
221007	Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009	Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011	Printing, Stationery, Photocopying and	0	62,000	62,000	0	62,000	62,000
221012	Small Office Equipment	0	29,000	29,000	0	29,000	29,000
222001	Telecommunications	0	50,000	50,000	0	50,000	50,000
222002	Postage and Courier	0	20,000	20,000	0	20,000	20,000
222003	Information and communications techn	0	10,000	10,000	0	10,000	10,000
223003	Rent – (Produced Assets) to private enti	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223005	Electricity	0	100,000	100,000	0	100,000	100,000
223006	Water	0	30,000	30,000	0	30,000	30,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	80,000	80,000	0	80,000	80,000
227001	Travel inland	0	150,000	150,000	0	150,000	150,000
227002	Travel abroad	0	20,000	20,000	0	20,000	20,000
227003	Carriage, Haulage, Freight and transpor	0	5,000	5,000	0	5,000	5,000
228003	Maintenance – Machinery, Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Output 165201:</b>		<b>1,249,192</b>	<b>3,277,000</b>	<b>4,526,192</b>	<b>1,249,192</b>	<b>3,651,300</b>	<b>4,900,492</b>
<b>Output:165202 Consulars services</b>							
211103	Allowances	0	252,000	252,000	0	252,000	252,000
213001	Medical expenses (To employees)	0	90,000	90,000	0	90,000	90,000
221009	Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
222001	Telecommunications	0	100,000	100,000	0	100,000	100,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	191,000	191,000	0	191,000	191,000
226001	Insurances	0	20,000	20,000	0	20,000	20,000
227001	Travel inland	0	15,000	15,000	0	15,000	15,000
227002	Travel abroad	0	145,500	145,500	0	145,500	145,500
227003	Carriage, Haulage, Freight and transpor	0	75,000	75,000	0	75,000	75,000
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001	Maintenance - Civil	0	29,000	29,000	0	29,000	29,000
228002	Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003	Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>1,057,500</b>	<b>1,057,500</b>	<b>0</b>	<b>1,057,500</b>	<b>1,057,500</b>
<b>Output:165203 Security Council Services</b>							
211103	Allowances	0	0	0	0	900,000	900,000
213001	Medical expenses (To employees)	0	0	0	0	80,000	80,000
221009	Welfare and Entertainment	0	0	0	0	100,000	100,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	1,000,000	1,000,000
223005	Electricity	0	0	0	0	30,000	30,000
223006	Water	0	0	0	0	30,000	30,000
227001	Travel inland	0	0	0	0	100,000	100,000
227002	Travel abroad	0	0	0	0	300,000	300,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	60,000	60,000
<b>Total Cost of Output 165203:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103	Allowances	0	308,000	308,000	0	308,000	308,000
221001	Advertising and Public Relations	0	58,698	58,698	0	58,698	58,698
223003	Rent – (Produced Assets) to private enti	0	175,000	175,000	0	175,000	175,000
223005	Electricity	0	269,000	269,000	0	269,000	269,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	121,000	121,000	0	121,000	121,000

# Vote:201 Mission in New York

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

## *Vote Function 1652 Overseas Mission Services*

### **Programme 01 Headquarters New York**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Total Cost of Output 165204:</i>	0	931,698	931,698	0	931,698	931,698
<b>Total Cost of Outputs Provided</b>	1,249,192	5,266,198	6,515,390	1,249,192	8,240,499	9,489,691
<b>Total Programme 01</b>	1,249,192	5,266,198	6,515,390	1,249,192	8,240,499	9,489,691
<i>Total Excluding Arrears</i>	1,249,192	5,266,198	6,515,390	1,249,192	8,240,499	9,489,691

### **Development Budget Estimates**

#### **Project 0398 Strengthening Mission in New York**

<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>
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	501,000	0	501,000	0	0	0
<i>Total Cost of Output 165272:</i>	501,000	0	501,000	0	0	0
<b>Total Cost of Capital Purchases</b>	501,000	0	501,000	0	0	0
<b>Total Project 0398</b>	501,000	0	501,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	501,000	0	501,000	0	0	0

<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>	7,016,390	0	7,016,390	9,489,691		9,489,691
<i>Total Excluding Taxes and Arrears</i>	7,016,390	0	7,016,390	9,489,691		9,489,691
<b>Grand Total Vote 201</b>	7,016,390	0	7,016,390	9,489,691		9,489,691
<i>Total Excluding Taxes and Arrears</i>	7,016,390	0	7,016,390	9,489,691		9,489,691