

Vote:201 Mission in New York

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters New York	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
Total Recurrent Budget Estimates for Programme	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0398 Strengthening Mission in New York	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
Total Development Budget Estimates for Programme	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
Total Vote 201	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	12,990,465	0	3,134,707	16,125,172	12,990,465	0	3,134,707	16,125,172
211103 Allowances	3,779,747	0	543,870	4,323,617	3,343,465	0	543,870	3,887,335
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	1,311,140	0	4,800	1,315,940	1,311,140	0	4,800	1,315,940
221001 Advertising and Public Relations	851,013	0	0	851,013	851,013	0	0	851,013
221007 Books, Periodicals & Newspapers	66,752	0	0	66,752	66,752	0	0	66,752
221009 Welfare and Entertainment	370,000	0	0	370,000	370,000	0	0	370,000
221011 Printing, Stationery, Photocopying and Binding	88,427	0	0	88,427	88,427	0	0	88,427
221012 Small Office Equipment	53,279	0	0	53,279	53,279	0	0	53,279
221014 Bank Charges and other Bank related costs	12,000	0	0	12,000	12,000	0	0	12,000
221017 Subscriptions	10,500	0	0	10,500	10,500	0	0	10,500
222001 Telecommunications	160,051	0	0	160,051	160,051	0	0	160,051
222002 Postage and Courier	25,026	0	0	25,026	25,026	0	0	25,026
222003 Information and communications technology (ICT)	93,948	0	0	93,948	93,948	0	0	93,948
223002 Rates	0	0	670,080	670,080	0	0	670,080	670,080
223003 Rent – (Produced Assets) to private entities	1,092,749	0	0	1,092,749	2,122,454	0	0	2,122,454
223005 Electricity	420,184	0	250,000	670,184	420,184	0	250,000	670,184
223006 Water	58,896	0	64,000	122,896	58,896	0	64,000	122,896
223007 Other Utilities- (fuel, gas, firewood, charcoal)	391,699	0	345,091	736,790	391,699	0	345,091	736,790
225001 Consultancy Services- Short term	150,000	0	0	150,000	150,000	0	0	150,000
226001 Insurances	27,402	0	134,016	161,418	27,402	0	134,016	161,418
227001 Travel inland	483,478	0	0	483,478	483,478	0	0	483,478
227002 Travel abroad	1,052,964	0	0	1,052,964	643,041	0	0	643,041
227003 Carriage, Haulage, Freight and transport hire	420,300	0	0	420,300	236,800	0	0	236,800
227004 Fuel, Lubricants and Oils	52,792	0	0	52,792	52,792	0	0	52,792
228001 Maintenance - Civil	0	0	335,040	335,040	0	0	335,040	335,040
228002 Maintenance - Vehicles	30,800	0	0	30,800	30,800	0	0	30,800
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	494,905	530,905	36,000	0	494,905	530,905
228004 Maintenance – Other	0	0	292,905	292,905	0	0	292,905	292,905
Investment (Capital Purchases)	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753
312102 Residential Buildings	0	0	1,954,400	1,954,400	0	0	2,954,400	2,954,400
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0
312202 Machinery and Equipment	7,923	0	0	7,923	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	723,353	723,353
Grand Total Vote 201	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New York

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	2,150,000	543,870	2,693,870	0	1,713,718	543,870	2,257,588
211105 Missions staff salaries	1,951,317	0	0	1,951,317	1,951,317	0	0	1,951,317
213001 Medical expenses (To employees)	0	932,270	4,800	937,070	0	932,270	4,800	937,070
221001 Advertising and Public Relations	0	785,469	0	785,469	0	785,469	0	785,469
221007 Books, Periodicals & Newspapers	0	32,000	0	32,000	0	32,000	0	32,000
221009 Welfare and Entertainment	0	200,000	0	200,000	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	62,000	0	62,000
221012 Small Office Equipment	0	29,000	0	29,000	0	29,000	0	29,000
222001 Telecommunications	0	50,000	0	50,000	0	50,000	0	50,000
222002 Postage and Courier	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	18,421	0	18,421	0	18,421	0	18,421
223002 Rates	0	0	670,080	670,080	0	0	670,080	670,080
223003 Rent – (Produced Assets) to private entities	0	822,067	0	822,067	0	822,067	0	822,067
223005 Electricity	0	100,000	250,000	350,000	0	100,000	250,000	350,000
223006 Water	0	50,520	64,000	114,520	0	50,520	64,000	114,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	345,091	425,091	0	80,000	345,091	425,091
226001 Insurances	0	0	134,016	134,016	0	0	134,016	134,016
227001 Travel inland	0	240,000	0	240,000	0	240,000	0	240,000
227002 Travel abroad	0	369,756	0	369,756	0	369,756	0	369,756
227003 Carriage, Haulage, Freight and transport hire	0	305,300	0	305,300	0	121,800	0	121,800
228001 Maintenance - Civil	0	0	335,040	335,040	0	0	335,040	335,040
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	494,905	514,905	0	20,000	494,905	514,905
228004 Maintenance – Other	0	0	292,905	292,905	0	0	292,905	292,905
Total Cost of Output 01	1,951,317	6,266,803	3,134,707	11,352,827	1,951,317	5,647,021	3,134,707	10,733,045
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	252,000	0	252,000	0	252,000	0	252,000
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	0	90,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	100,000	0	100,000	0	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	29,000	0	29,000	0	1,058,706	0	1,058,706
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	191,000	0	191,000	0	191,000	0	191,000

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226001 Insurances	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	145,500	0	145,500	0	145,500	0	145,500
227003 Carriage, Haulage, Freight and transport hire	0	75,000	0	75,000	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	28,496	0	28,496	0	28,496	0	28,496
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 02	0	1,045,996	0	1,045,996	0	2,075,702	0	2,075,702

Output 165203 Security Council Services

211103 Allowances	0	420,000	0	420,000	0	420,000	0	420,000
213001 Medical expenses (To employees)	0	88,870	0	88,870	0	88,870	0	88,870
221001 Advertising and Public Relations	0	6,854	0	6,854	0	6,854	0	6,854
221007 Books, Periodicals & Newspapers	0	10,752	0	10,752	0	10,752	0	10,752
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	0	6,427	0	6,427	0	6,427	0	6,427
221012 Small Office Equipment	0	24,279	0	24,279	0	24,279	0	24,279
222001 Telecommunications	0	10,051	0	10,051	0	10,051	0	10,051
222002 Postage and Courier	0	5,026	0	5,026	0	5,026	0	5,026
222003 Information and communications technology (ICT)	0	27,527	0	27,527	0	27,527	0	27,527
223003 Rent – (Produced Assets) to private entities	0	114,970	0	114,970	0	114,970	0	114,970
223005 Electricity	0	24,184	0	24,184	0	24,184	0	24,184
223006 Water	0	8,376	0	8,376	0	8,376	0	8,376
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	150,000	0	150,000
226001 Insurances	0	7,402	0	7,402	0	7,402	0	7,402
227001 Travel inland	0	88,478	0	88,478	0	88,478	0	88,478
227002 Travel abroad	0	537,708	0	537,708	0	127,785	0	127,785
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	24,296	0	24,296	0	24,296	0	24,296
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	10,800	0	10,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 03	0	1,732,000	0	1,732,000	0	1,322,077	0	1,322,077

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

211103 Allowances	0	957,747	0	957,747	0	957,747	0	957,747
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	0	200,000
221001 Advertising and Public Relations	0	58,690	0	58,690	0	58,690	0	58,690
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	24,000	0	24,000
221014 Bank Charges and other Bank related costs	0	12,000	0	12,000	0	12,000	0	12,000
221017 Subscriptions	0	10,500	0	10,500	0	10,500	0	10,500
222003 Information and communications technology (ICT)	0	48,000	0	48,000	0	48,000	0	48,000
223003 Rent – (Produced Assets) to private entities	0	126,712	0	126,712	0	126,712	0	126,712
223005 Electricity	0	296,000	0	296,000	0	296,000	0	296,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,699	0	120,699	0	120,699	0	120,699
227001 Travel inland	0	140,000	0	140,000	0	140,000	0	140,000
Total Cost of Output 04	0	1,994,348	0	1,994,348	0	1,994,348	0	1,994,348
Total Cost Of Outputs Provided	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
Total Cost for SubProgramme 01	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172
<i>Total Excluding Arrears</i>	1,951,317	11,039,147	3,134,707	16,125,172	1,951,317	11,039,147	3,134,707	16,125,172

Development Budget Estimates

Project 0398 Strengthening Mission in New York

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Capital Purchases										
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>										
312102 Residential Buildings	0	0	1,954,400	1,954,400	0	0	2,954,400	2,954,400	0	2,954,400
312211 Office Equipment	0	0	0	0	0	0	723,353	723,353	0	723,353
Total Cost Of Output 165272	0	0	1,954,400	1,954,400	0	0	3,677,753	3,677,753	0	3,677,753
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	250,000	0	0	250,000	0	0	0	0	0	0
Total Cost Of Output 165275	250,000	0	0	250,000	0	0	0	0	0	0
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>										
312202 Machinery and Equipment	7,923	0	0	7,923	0	0	0	0	0	0
Total Cost Of Output 165276	7,923	0	0	7,923	0	0	0	0	0	0
Total Cost for Capital Purchases	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753	0	3,677,753
Total Cost for Project: 0398	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753	0	3,677,753
<i>Total Excluding Arrears</i>	257,923	0	1,954,400	2,212,323	0	0	3,677,753	3,677,753	0	3,677,753
Programme 52										
Total Cost for Programme 52	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925	0	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925	0	19,802,925
Vote 201										
Grand Total for Vote 201	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925	0	19,802,925
<i>Total Excluding Arrears</i>	13,248,387	0	5,089,107	18,337,494	12,990,465	0	6,812,460	19,802,925	0	19,802,925

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