

VOTE: 501 Uganda Mission at the United Nations, New York

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.951	1.951	1.951	1.951	0.000
	Non-Wage	18.855	16.355	16.355	16.355	0.000
Devt.	GoU	0.000	1.092	1.092	1.092	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		20.807	19.399	19.399	19.399	0.000
Total GoU+Ext Fin (MTEF)		20.807	19.399	19.399	19.399	0.000
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		20.807	19.399	19.399	19.399	0.000
Total Vote Budget Excluding Arrears		20.807	19.399	19.399	19.399	0.000

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 05 Tourism Development												
Vote Function 01 Overseas Mission Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Permanent Mission at the United Nations, New York	0	100,000	100,000	0	100,000	100,000						
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 01</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>						
Total for Programme 05	0	100,000	100,000	0	100,000	100,000						
Programme 16 Governance And Security												
Vote Function 01 Overseas Mission Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Permanent Mission at the United Nations, New York	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615						
Total Recurrent Budget Estimates for Vote Function	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1938 Institutional Development of Uganda Embassy in New York	0	0	0	1,092,000	0	1,092,000						
Total Development Budget Estimates for Vote Function	0	0	0	1,092,000	0	1,092,000						
<i>Total for Vote Function 01</i>	<i>1,951,317</i>	<i>18,607,297</i>	<i>20,558,615</i>	<i>3,043,317</i>	<i>16,107,297</i>	<i>19,150,615</i>						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 16	1,951,317	18,607,297	20,558,615	3,043,317	16,107,297	19,150,615
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Permanent Mission at the United Nations, New York	0	148,084	148,084	0	148,084	148,084
Total Recurrent Budget Estimates for Vote Function	0	148,084	148,084	0	148,084	148,084
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 01</i>	<i>0</i>	<i>148,084</i>	<i>148,084</i>	<i>0</i>	<i>148,084</i>	<i>148,084</i>
Total for Programme 18	0	148,084	148,084	0	148,084	148,084
Grand Total Vote 501	1,951,317	18,855,381	20,806,699	3,043,317	16,355,381	19,398,699
Total Excluding Arrears	1,951,317	18,855,381	20,806,699	3,043,317	16,355,381	19,398,699

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,755,329	0	7,755,329	6,331,188	0	6,331,188
212 Social Contributions	1,830,282	0	1,830,282	1,920,000	0	1,920,000
221 General Use of goods and services	1,105,167	0	1,105,167	1,217,785	0	1,217,785
222 Communications	251,159	0	251,159	191,087	0	191,087
223 Utility and Property Expenses	5,044,092	0	5,044,092	5,171,639	0	5,171,639
225 Professional Services	120,000	0	120,000	100,000	0	100,000
226 Insurances and Licenses	270,000	0	270,000	220,000	0	220,000
227 Travel and Transport	2,569,941	0	2,569,941	1,275,000	0	1,275,000
228 Maintenance	1,860,730	0	1,860,730	1,880,000	0	1,880,000
312 Acquisition of Produced Assets	0	0	0	56,000	0	56,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,036,000	0	1,036,000
Grand Total Vote 501	20,806,699	0	20,806,699	19,398,699	0	19,398,699
Total Excluding Arrears	20,806,699	0	20,806,699	19,398,699	0	19,398,699

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,804,012	0	5,804,012	4,379,870	0	4,379,870
212102 Medical expenses (Employees)	1,830,282	0	1,830,282	1,920,000	0	1,920,000
221001 Advertising and Public Relations	50,000	0	50,000	50,000	0	50,000
221002 Workshops, Meetings and Seminars	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	25,000	0	25,000
221005 Official Ceremonies and State Functions	0	0	0	100,000	0	100,000
221006 Commissions and related charges	100,115	0	100,115	25,000	0	25,000
221008 Information and Communication Technology Supplies.	115,904	0	115,904	48,084	0	48,084
221009 Welfare and Entertainment	739,853	0	739,853	799,853	0	799,853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	60,000	0	60,000
221012 Small Office Equipment	50,435	0	50,435	50,435	0	50,435
221014 Bank Charges and other Bank related costs	22,220	0	22,220	22,220	0	22,220
221017 Membership dues and Subscription fees.	26,640	0	26,640	7,192	0	7,192
222001 Information and Communication Technology Services.	250,271	0	250,271	183,087	0	183,087
222002 Postage and Courier	888	0	888	8,000	0	8,000
223001 Property Management Expenses	671,198	0	671,198	221,200	0	221,200
223002 Property Rates	800,000	0	800,000	700,000	0	700,000
223003 Rent-Produced Assets-to private entities	2,222,454	0	2,222,454	2,750,000	0	2,750,000
223005 Electricity	500,000	0	500,000	500,000	0	500,000
223006 Water	196,520	0	196,520	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	653,919	853,919	0	853,919
225101 Consultancy Services	120,000	0	120,000	100,000	0	100,000
226001 Insurances	270,000	0	270,000	220,000	0	220,000
227001 Travel inland	897,187	0	897,187	440,000	0	440,000
227002 Travel abroad	1,100,000	0	1,100,000	380,000	0	380,000
227003 Carriage, Haulage, Freight and transport hire	456,292	0	456,292	400,000	0	400,000

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Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Items		GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils		116,461	0	116,461	55,000	0	55,000
228001 Maintenance-Buildings and Structures		450,000	0	450,000	450,000	0	450,000
228002 Maintenance-Transport Equipment		249,999	0	249,999	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400,000	0	400,000	400,000	0	400,000
228004 Maintenance-Other Fixed Assets		760,730	0	760,730	780,000	0	780,000
312221 Light ICT hardware - Acquisition		0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition		0	0	0	26,000	0	26,000
313111 Residential Buildings - Improvement		0	0	0	277,500	0	277,500
313121 Non-Residential Buildings - Improvement		0	0	0	758,500	0	758,500
Grand Total Vote 501		20,806,699	0	20,806,699	19,398,699	0	19,398,699
Total Excluding Arrears		20,806,699	0	20,806,699	19,398,699	0	19,398,699

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	70,000	70,000
227002 Travel abroad	0	100,000	100,000	0	0	0
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
<i>Total Cost for Department 001</i>	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,804,012	5,804,012	0	4,379,870	4,379,870
212102 Medical expenses (Employees)	0	1,830,282	1,830,282	0	1,920,000	1,920,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	0	0	0	100,000	100,000
221006 Commissions and related charges	0	100,115	100,115	0	25,000	25,000
221009 Welfare and Entertainment	0	739,853	739,853	0	799,853	799,853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	50,435	50,435	0	50,435	50,435
221014 Bank Charges and other Bank related costs	0	22,220	22,220	0	22,220	22,220
221017 Membership dues and Subscription fees.	0	26,640	26,640	0	7,192	7,192

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
Key Service Area 000014 Administrative and Support Services						
222001 Information and Communication Technology Services.	0	250,271	250,271	0	183,087	183,087
222002 Postage and Courier	0	0	0	0	8,000	8,000
223001 Property Management Expenses	0	671,198	671,198	0	221,200	221,200
223002 Property Rates	0	800,000	800,000	0	700,000	700,000
223003 Rent-Produced Assets-to private entities	0	2,222,454	2,222,454	0	2,750,000	2,750,000
223005 Electricity	0	500,000	500,000	0	500,000	500,000
223006 Water	0	196,520	196,520	0	146,520	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	653,919	0	853,919	853,919
225101 Consultancy Services	0	120,000	120,000	0	100,000	100,000
226001 Insurances	0	270,000	270,000	0	220,000	220,000
227001 Travel inland	0	200,000	200,000	0	370,000	370,000
227002 Travel abroad	0	1,000,000	1,000,000	0	280,000	280,000
227003 Carriage, Haulage, Freight and transport hire	0	425,000	425,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	116,461	116,461	0	55,000	55,000
228001 Maintenance-Buildings and Structures	0	450,000	450,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	249,999	249,999	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	760,730	760,730	0	780,000	780,000
Total Cost of Key Service Area 000014	1,951,317	17,910,110	19,861,427	1,951,317	16,107,297	18,058,615
Key Service Area 460057 Peace and security						
227001 Travel inland	0	697,187	697,187	0	0	0
Total Cost of Key Service Area 460057	0	697,187	697,187	0	0	0
Total Cost for Department 001	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615
Total Excluding Arrears	1,951,317	18,607,297	20,558,615	1,951,317	16,107,297	18,058,615
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1938 Institutional Development of Uganda Embassy in New York						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	0	0	0	26,000	0	26,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1938 Institutional Development of Uganda Embassy in New York						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
313111 Residential Buildings - Improvement	0	0	0	277,500	0	277,500
313121 Non-Residential Buildings - Improvement	0	0	0	758,500	0	758,500
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,092,000	0	1,092,000
Total Cost for Project 1938	0	0	0	1,092,000	0	1,092,000
Total Excluding Arrears	0	0	0	1,092,000	0	1,092,000
Total for Vote Function 01	20,558,615	0	20,558,615	19,150,615	0	19,150,615
Total Excluding Arrears	20,558,615	0	20,558,615	19,150,615	0	19,150,615
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221008 Information and Communication Technology Supplies.	0	115,904	115,904	0	48,084	48,084
222002 Postage and Courier	0	888	888	0	0	0
227002 Travel abroad	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	31,292	31,292	0	0	0
<i>Total Cost of Key Service Area 560009</i>	0	148,084	148,084	0	148,084	148,084
Total Cost for Department 001	0	148,084	148,084	0	148,084	148,084
Total Excluding Arrears	0	148,084	148,084	0	148,084	148,084
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	148,084	0	148,084	148,084	0	148,084
Total Excluding Arrears	148,084	0	148,084	148,084	0	148,084
Grand Total Vote 501	20,806,699	0	20,806,699	19,398,699	0	19,398,699
Total Excluding Arrears	20,806,699	0	20,806,699	19,398,699	0	19,398,699

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Permanent Mission at the United Nations, New York						
1938 Institutional Development of Uganda Embassy in New York	0	0	0	1,092,000	0	1,092,000
Total Development for the Department 001	0	0	0	1,092,000	0	1,092,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,092,000</i>	<i>0</i>	<i>1,092,000</i>
Grand Total Vote	0	0	0	1,092,000	0	1,092,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,092,000</i>	<i>0</i>	<i>1,092,000</i>

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	5.687	5.687
Total		5.687	5.687