

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

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	16,558,615	0	16,558,615	16,558,615	0	16,558,615
<b>Total for Programme</b>	<b>16,558,615</b>	<b>0</b>	<b>16,558,615</b>	<b>16,558,615</b>	<b>0</b>	<b>16,558,615</b>
<i>Total Excluding Arrears</i>	16,558,615	0	16,558,615	16,558,615	0	16,558,615
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	148,084	0	148,084	148,084	0	148,084
<b>Total for Programme</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>
<i>Total Excluding Arrears</i>	148,084	0	148,084	148,084	0	148,084
<b>Grand Total Vote 501</b>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	16,706,699	0	16,706,699	16,806,699	0	16,806,699

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

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	0	697,187	697,187	0	697,187	697,187
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>
<i>Total Excluding Arrears</i>	<b>1,951,317</b>	<b>14,607,297</b>	<b>16,558,615</b>	<b>1,951,317</b>	<b>14,607,297</b>	<b>16,558,615</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	0	148,084	148,084	0	148,084	148,084
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>
<b>Grand Total Vote 501</b>	<b>1,951,317</b>	<b>14,755,381</b>	<b>16,706,699</b>	<b>1,951,317</b>	<b>14,855,381</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	<b>1,951,317</b>	<b>14,755,381</b>	<b>16,706,699</b>	<b>1,951,317</b>	<b>14,855,381</b>	<b>16,806,699</b>

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

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**Table V3: Summary of Project allocations by Department**

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

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,755,329	0	5,755,329	5,755,329	0	5,755,329
212 Social Contributions	1,580,280	0	1,580,280	1,580,280	0	1,580,280
221 General Use of goods and services	989,264	0	989,264	1,105,167	0	1,105,167
222 Communications	367,063	0	367,063	251,159	0	251,159
223 Utility and Property Expenses	4,544,093	0	4,544,093	4,544,093	0	4,544,093
225 Professional Services	120,000	0	120,000	120,000	0	120,000
226 Insurances and Licenses	270,000	0	270,000	270,000	0	270,000
227 Travel and Transport	1,203,914	0	1,203,914	1,319,941	0	1,319,941
228 Maintenance	1,876,755	0	1,876,755	1,860,730	0	1,860,730
<b>Grand Total Vote 501</b>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>

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

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	<b>1,951,317</b>	1,951,317	0	<b>1,951,317</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,012	0	<b>3,804,012</b>	3,804,012	0	<b>3,804,012</b>
212102 Medical expenses (Employees)	1,580,280	0	<b>1,580,280</b>	1,580,280	0	<b>1,580,280</b>
221001 Advertising and Public Relations	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	100,115	0	<b>100,115</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	0	<b>0</b>	100,115	0	<b>100,115</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	115,904	0	<b>115,904</b>
221009 Welfare and Entertainment	739,853	0	<b>739,853</b>	739,853	0	<b>739,853</b>
221012 Small Office Equipment	50,435	0	<b>50,435</b>	50,435	0	<b>50,435</b>
221014 Bank Charges and other Bank related costs	22,220	0	<b>22,220</b>	22,220	0	<b>22,220</b>
221017 Membership dues and Subscription fees.	26,640	0	<b>26,640</b>	26,640	0	<b>26,640</b>
222001 Information and Communication Technology Services.	366,175	0	<b>366,175</b>	250,271	0	<b>250,271</b>
222002 Postage and Courier	888	0	<b>888</b>	888	0	<b>888</b>
223001 Property Management Expenses	421,200	0	<b>421,200</b>	421,200	0	<b>421,200</b>
223002 Property Rates	700,000	0	<b>700,000</b>	700,000	0	<b>700,000</b>
223003 Rent-Produced Assets-to private entities	2,122,454	0	<b>2,122,454</b>	2,122,454	0	<b>2,122,454</b>
223005 Electricity	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
223006 Water	146,520	0	<b>146,520</b>	146,520	0	<b>146,520</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	<b>653,919</b>	653,919	0	<b>653,919</b>
225101 Consultancy Services	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
226001 Insurances	270,000	0	<b>270,000</b>	270,000	0	<b>270,000</b>
227001 Travel inland	697,187	0	<b>697,187</b>	697,187	0	<b>697,187</b>
227002 Travel abroad	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227003 Carriage, Haulage, Freight and transport hire	456,292	0	<b>456,292</b>	456,292	0	<b>456,292</b>
227004 Fuel, Lubricants and Oils	50,435	0	<b>50,435</b>	66,461	0	<b>66,461</b>
228001 Maintenance-Buildings and Structures	450,000	0	<b>450,000</b>	450,000	0	<b>450,000</b>
228002 Maintenance-Transport Equipment	266,026	0	<b>266,026</b>	249,999	0	<b>249,999</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	<b>400,000</b>	400,000	0	<b>400,000</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	760,729	0	760,729	760,730	0	760,730
<b>Grand Total Vote 501</b>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>

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

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Budget Output 120009 Tourism Promotion</i>						
227002 Travel abroad	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<i>Budget Output 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	3,804,012	3,804,012	0	3,804,012	3,804,012
212102 Medical expenses (Employees)	0	1,580,280	1,580,280	0	1,580,280	1,580,280
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	100,115	100,115	0	0	0
221006 Commissions and related charges	0	0	0	0	100,115	100,115
221009 Welfare and Entertainment	0	739,853	739,853	0	739,853	739,853
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	26,640	26,640



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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	250,271	250,271	0	250,271	250,271
223001 Property Management Expenses	0	421,200	421,200	0	421,200	421,200
223002 Property Rates	0	700,000	700,000	0	700,000	700,000
223003 Rent-Produced Assets-to private entities	0	2,122,454	2,122,454	0	2,122,454	2,122,454
223005 Electricity	0	500,000	500,000	0	500,000	500,000
223006 Water	0	146,520	146,520	0	146,520	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	653,919	0	653,919	653,919
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
226001 Insurances	0	270,000	270,000	0	270,000	270,000
227003 Carriage, Haulage, Freight and transport hire	0	425,000	425,000	0	425,000	425,000
227004 Fuel, Lubricants and Oils	0	50,435	50,435	0	66,461	66,461
228001 Maintenance-Buildings and Structures	0	450,000	450,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	266,026	266,026	0	249,999	249,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	760,729	760,729	0	760,730	760,730
<b>Total Cost of Budget Output 000014</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>Total Cost for Department 001</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>Total Excluding Arrears</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>
<b>Total Excluding Arrears</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<b>Budget Output 460057 Peace and security</b>						
227001 Travel inland	0	697,187	697,187	0	697,187	697,187
<b>Total Cost of Budget Output 460057</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	0	697,187	697,187	0	697,187	697,187
<b>Total Excluding Arrears</b>	0	697,187	697,187	0	697,187	697,187
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	697,187	0	697,187	697,187	0	697,187
<b>Total Excluding Arrears</b>	697,187	0	697,187	697,187	0	697,187
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	115,904	115,904
222001 Information and Communication Technology Services.	0	115,904	115,904	0	0	0
222002 Postage and Courier	0	888	888	0	888	888
227003 Carriage, Haulage, Freight and transport hire	0	31,292	31,292	0	31,292	31,292
<b>Total Cost of Budget Output 560009</b>	0	148,084	148,084	0	148,084	148,084
<b>Total Cost for Department 001</b>	0	148,084	148,084	0	148,084	148,084
<b>Total Excluding Arrears</b>	0	148,084	148,084	0	148,084	148,084
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	148,084	0	148,084	148,084	0	148,084
<b>Total Excluding Arrears</b>	148,084	0	148,084	148,084	0	148,084
<b>Grand Total Vote 501</b>	16,706,699	0	16,706,699	16,806,699	0	16,806,699
<b>Total Excluding Arrears</b>	16,706,699	0	16,706,699	16,806,699	0	16,806,699

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

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Table V7: External Financing for the Vote

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

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	6.000	5.687
<b>Total</b>		6.000	5.687