

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

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 05 TOURISM DEVELOPMENT</b>			
01 Overseas Mission Services	380,000	0	380,000
<b>Total for Programme</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>
<i>Total Excluding Arrears</i>	<b>380,000</b>	<b>0</b>	<b>380,000</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>			
01 Overseas Mission Services	14,777,176	0	14,777,176
<b>Total for Programme</b>	<b>14,777,176</b>	<b>0</b>	<b>14,777,176</b>
<i>Total Excluding Arrears</i>	<b>14,777,176</b>	<b>0</b>	<b>14,777,176</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
01 Overseas Mission Services	148,084	0	148,084
<b>Total for Programme</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>
<i>Total Excluding Arrears</i>	<b>148,084</b>	<b>0</b>	<b>148,084</b>
<b>Grand Total Vote 501</b>	<b>15,305,260</b>	<b>0</b>	<b>15,305,260</b>
<i>Total Excluding Arrears</i>	<b>15,305,260</b>	<b>0</b>	<b>15,305,260</b>

# 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>	2022/23 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>
001 Permanent Mission at the United Nations, New York	0	380,000	380,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>380,000</b>	<b>380,000</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>
001 Permanent Mission at the United Nations, New York	1,951,317	12,455,712	14,407,030
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,951,317</b>	<b>12,455,712</b>	<b>14,407,030</b>
<i>Development Budget Estimates</i>	<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>12,455,712</b>	<b>14,407,030</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>
001 Permanent Mission at the United Nations, New York	0	370,146	370,146
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>370,146</b>	<b>370,146</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>370,146</b>	<b>370,146</b>
<i>Total Excluding Arrears</i>	<b>1,951,317</b>	<b>12,825,859</b>	<b>14,777,176</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub SubProgramme 01 Overseas Mission Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	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>
<i>Development Budget Estimates</i>	<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>

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<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Total Excluding Arrears</i>	0	148,084	148,084
<b>Grand Total Vote 501</b>	1,951,317	13,353,943	15,305,260
<i>Total Excluding Arrears</i>	1,951,317	13,353,943	15,305,260

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

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	5,755,329	0	5,755,329
212 Social Contributions	1,580,280	0	1,580,280
221 General Use of goods and services	1,050,555	0	1,050,555
222 Communications	407,063	0	407,063
223 Utility and Property Expenses	4,067,218	0	4,067,218
225 Professional Services	180,000	0	180,000
226 Insurances and Licenses	270,000	0	270,000
227 Travel and Transport	598,581	0	598,581
228 Maintenance	1,396,234	0	1,396,234
<b>Grand Total Vote 501</b>	<b>15,305,260</b>	<b>0</b>	<b>15,305,260</b>
<i>Total Excluding Arrears</i>	<b>15,305,260</b>	<b>0</b>	<b>15,305,260</b>

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,012	0	3,804,012
212102 Medical expenses (Employees)	1,580,280	0	1,580,280
221003 Staff Training	100,115	0	100,115
221007 Books, Periodicals & Newspapers	51,292	0	51,292
221009 Welfare and Entertainment	739,853	0	739,853
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
221012 Small Office Equipment	50,435	0	50,435
221014 Bank Charges and other Bank related costs	22,220	0	22,220
221017 Membership dues and Subscription fees.	26,640	0	26,640
222001 Information and Communication Technology Services.	398,183	0	398,183
222002 Postage and Courier	8,880	0	8,880
223001 Property Management Expenses	421,200	0	421,200
223002 Property Rates	600,000	0	600,000
223003 Rent-Produced Assets-to private entities	2,122,454	0	2,122,454
223005 Electricity	500,000	0	500,000
223006 Water	146,520	0	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	277,044	0	277,044
225101 Consultancy Services	180,000	0	180,000
226001 Insurances	270,000	0	270,000
227001 Travel inland	370,146	0	370,146
227003 Carriage, Haulage, Freight and transport hire	178,000	0	178,000
227004 Fuel, Lubricants and Oils	50,435	0	50,435
228001 Maintenance-Buildings and Structures	400,000	0	400,000
228002 Maintenance-Transport Equipment	266,026	0	266,026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	530,208	0	530,208
<b>Grand Total Vote 501</b>	<b>15,305,260</b>	<b>0</b>	<b>15,305,260</b>
<b>Total Excluding Arrears</b>	<b>15,305,260</b>	<b>0</b>	<b>15,305,260</b>

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

<i>Thousands Uganda Shillings</i>	2022/23 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>
Department 001 Permanent Mission at the United Nations, New York			
<i>Budget Output 120009 Tourism Promotion</i>			
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>
222001 Information and Communication Technology Services.	0	60,000	<b>60,000</b>
225101 Consultancy Services	0	180,000	<b>180,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	80,000	<b>80,000</b>
<i>Total Cost of Budget Output 120009</i>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>
<i>Total Excluding Arrears</i>	<b>380,000</b>	<b>0</b>	<b>380,000</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>
Department 001 Permanent Mission at the United Nations, New York			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
221012 Small Office Equipment	0	50,435	<b>50,435</b>
221014 Bank Charges and other Bank related costs	0	22,220	<b>22,220</b>
221017 Membership dues and Subscription fees.	0	26,640	<b>26,640</b>
222001 Information and Communication Technology Services.	0	250,271	<b>250,271</b>
223001 Property Management Expenses	0	421,200	<b>421,200</b>
223002 Property Rates	0	600,000	<b>600,000</b>
223005 Electricity	0	500,000	<b>500,000</b>
223006 Water	0	146,520	<b>146,520</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	277,044	<b>277,044</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Permanent Mission at the United Nations, New York			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
226001 Insurances	0	270,000	270,000
227003 Carriage, Haulage, Freight and transport hire	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	50,435	50,435
228001 Maintenance-Buildings and Structures	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	266,026	266,026
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	530,208	530,208
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>4,108,998</b>	<b>4,108,998</b>
<b>Budget Output 000014 Administrative and Support Services</b>			
211102 Contract Staff Salaries	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,804,012	3,804,012
212102 Medical expenses (Employees)	0	1,580,280	1,580,280
221003 Staff Training	0	100,115	100,115
221009 Welfare and Entertainment	0	739,853	739,853
223003 Rent-Produced Assets-to private entities	0	2,122,454	2,122,454
<b>Total Cost of Budget Output 000014</b>	<b>1,951,317</b>	<b>8,346,715</b>	<b>10,298,032</b>
<b>Total Cost for Department 001</b>	<b>1,951,317</b>	<b>12,455,712</b>	<b>14,407,030</b>
<b>Total Excluding Arrears</b>	<b>1,951,317</b>	<b>12,455,712</b>	<b>14,407,030</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>14,407,030</b>	<b>0</b>	<b>14,407,030</b>
<b>Total Excluding Arrears</b>	<b>14,407,030</b>	<b>0</b>	<b>14,407,030</b>
<b>SubProgramme 02 Security</b>			
<b>Sub-SubProgramme 01 Overseas Mission Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Permanent Mission at the United Nations, New York			
<b>Budget Output 460056 Consulars services</b>			
227001 Travel inland	0	370,146	370,146
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>370,146</b>	<b>370,146</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 02 Security</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	0	370,146	370,146
<b>Total Excluding Arrears</b>	0	370,146	370,146
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	370,146	0	370,146
<b>Total Excluding Arrears</b>	370,146	0	370,146
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub-SubProgramme 01 Overseas Mission Services</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Permanent Mission at the United Nations, New York			
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>			
221007 Books, Periodicals & Newspapers	0	51,292	51,292
222001 Information and Communication Technology Services.	0	87,912	87,912
222002 Postage and Courier	0	8,880	8,880
<b>Total Cost of Budget Output 560009</b>	0	148,084	148,084
<b>Total Cost for Department 001</b>	0	148,084	148,084
<b>Total Excluding Arrears</b>	0	148,084	148,084
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	148,084	0	148,084
<b>Total Excluding Arrears</b>	148,084	0	148,084
<b>Grand Total Vote 501</b>	15,305,260	0	15,305,260
<b>Total Excluding Arrears</b>	15,305,260	0	15,305,260

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**Table V7: External Financing for the Vote**

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