

VOTE: 536 Uganda Embassy in Qatar, Doha

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance And Security						
01 Overseas Mission Services	2,842,469	0	2,842,469	3,034,469	0	3,034,469
Total for Programme	2,842,469	0	2,842,469	3,034,469	0	3,034,469
<i>Total Excluding Arrears</i>	2,842,469	0	2,842,469	3,034,469	0	3,034,469
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	104,170	0	104,170	504,170	0	504,170
Total for Programme	104,170	0	104,170	504,170	0	504,170
<i>Total Excluding Arrears</i>	104,170	0	104,170	504,170	0	504,170
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
<i>Total Excluding Arrears</i>	2,946,639	0	2,946,639	3,538,639	0	3,538,639

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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		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1715 Retooling of Mission in Qatar Doha	198,000	0	198,000	390,000	0	390,000
Total Development Budget Estimates for Sub-SubProgramme	198,000	0	198,000	390,000	0	390,000
Total for Sub Sub Programme 01	198,000	0	198,000	390,000	0	390,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Total Recurrent Budget Estimates for Sub-SubProgramme	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
<i>Total Excluding Arrears</i>	739,404	2,103,065	2,842,469	931,404	2,103,065	3,034,469
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Doha, Qatar	0	104,170	104,170	0	504,170	504,170
Total Recurrent Budget Estimates for Sub-SubProgramme	0	104,170	104,170	0	504,170	504,170
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	104,170	104,170	0	504,170	504,170
<i>Total Excluding Arrears</i>	0	104,170	104,170	0	504,170	504,170
Grand Total Vote 536	739,404	2,207,235	2,946,639	931,404	2,607,235	3,538,639
<i>Total Excluding Arrears</i>	739,404	2,207,235	2,946,639	931,404	2,607,235	3,538,639

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Doha, Qatar						
1715 Retooling of Mission in Qatar Doha	198,000	0	198,000	390,000	0	390,000
Total for the Department 001	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000
Grand Total Vote	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000

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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	1,367,924	0	1,367,924	1,364,469	0	1,364,469
212 Social Contributions	100,105	0	100,105	100,000	0	100,000
221 General Use of goods and services	183,866	0	183,866	321,574	0	321,574
222 Communications	25,000	0	25,000	25,000	0	25,000
223 Utility and Property Expenses	962,179	0	962,179	961,000	0	961,000
226 Insurances and Licenses	10,622	0	10,622	21,622	0	21,622
227 Travel and Transport	36,988	0	36,988	273,988	0	273,988
228 Maintenance	61,955	0	61,955	80,986	0	80,986
312 Acquisition of Produced Assets	198,000	0	198,000	390,000	0	390,000
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
<i>Total Excluding Arrears</i>	2,946,639	0	2,946,639	3,538,639	0	3,538,639

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,519	0	826,519	823,065	0	823,065
212101 Social Security Contributions	25,117	0	25,117	25,000	0	25,000
212102 Medical expenses (Employees)	74,988	0	74,988	75,000	0	75,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops, Meetings and Seminars	51,000	0	51,000	51,000	0	51,000
221003 Staff Training	3,000	0	3,000	23,000	0	23,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221008 Information and Communication Technology Supplies.	30,930	0	30,930	61,930	0	61,930
221009 Welfare and Entertainment	45,292	0	45,292	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	42,000	0	42,000	42,000	0	42,000
221012 Small Office Equipment	6,644	0	6,644	13,644	0	13,644
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	871,176	0	871,176	871,000	0	871,000
223005 Electricity	44,272	0	44,272	44,000	0	44,000
223006 Water	42,331	0	42,331	42,000	0	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0	4,400	4,000	0	4,000
226001 Insurances	10,622	0	10,622	21,622	0	21,622
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	36,988	0	36,988	73,988	0	73,988
228002 Maintenance-Transport Equipment	56,956	0	56,956	75,986	0	75,986
228004 Maintenance-Other Fixed Assets	4,999	0	4,999	5,000	0	5,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	198,000	0	198,000	0	0	0
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
Total Excluding Arrears	2,946,639	0	2,946,639	3,538,639	0	3,538,639

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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		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1715 Retooling of Mission in Qatar Doha						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	198,000	0	198,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	198,000	0	198,000	390,000	0	390,000
Total Cost for Project 1715	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000
Total for Sub-SubProgramme 01	198,000	0	198,000	390,000	0	390,000
<i>Total Excluding Arrears</i>	198,000	0	198,000	390,000	0	390,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Budget Output 460056 Consulars services</i>						
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	826,519	826,519	0	723,065	723,065
212101 Social Security Contributions	0	25,117	25,117	0	25,000	25,000
212102 Medical expenses (Employees)	0	74,988	74,988	0	75,000	75,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	51,000	51,000	0	51,000	51,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	31,000	31,000
221009 Welfare and Entertainment	0	45,292	45,292	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 460056 Consulars services						
221012 Small Office Equipment	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	871,176	871,176	0	871,000	871,000
223005 Electricity	0	44,272	44,272	0	44,000	44,000
223006 Water	0	42,331	42,331	0	42,000	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,400	4,400	0	4,000	4,000
226001 Insurances	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	37,000	37,000
228002 Maintenance-Transport Equipment	0	37,971	37,971	0	57,000	57,000
228004 Maintenance-Other Fixed Assets	0	4,999	4,999	0	5,000	5,000
Total Cost of Budget Output 460056	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Total Cost for Department 001	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Total Excluding Arrears	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,644,469	0	2,644,469	2,644,469	0	2,644,469
Total Excluding Arrears	2,644,469	0	2,644,469	2,644,469	0	2,644,469
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	30,930	30,930	0	30,930	30,930

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	6,644	6,644	0	6,644	6,644
226001 Insurances	0	10,622	10,622	0	10,622	10,622
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	36,988	36,988	0	36,988	36,988
228002 Maintenance-Transport Equipment	0	18,985	18,985	0	18,986	18,986
<i>Total Cost of Budget Output 560009</i>	0	104,170	104,170	0	504,170	504,170
Total Cost for Department 001	0	104,170	104,170	0	504,170	504,170
Total Excluding Arrears	0	104,170	104,170	0	504,170	504,170
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	104,170	0	104,170	504,170	0	504,170
Total Excluding Arrears	104,170	0	104,170	504,170	0	504,170
Grand Total Vote 536	2,946,639	0	2,946,639	3,538,639	0	3,538,639
Total Excluding Arrears	2,946,639	0	2,946,639	3,538,639	0	3,538,639

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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	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.003
144149	Miscellaneous receipts/income	0.060	0.000
Total		0.060	0.003