

# VOTE: 536 Uganda Embassy in Qatar, Doha

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	0.541	0.541	0.541	0.541	0.541	0.541
	Non-Wage	2.207	5.607	5.607	5.607	5.607	2.207
<b>Devt.</b>	GoU	0.198	0.390	0.390	0.390	0.390	0.198
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>2.947</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>2.947</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>2.947</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>2.947</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>2.947</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>2.947</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>2.947</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>6.539</b>	<b>2.947</b>

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1715 Retooling of Mission in Qatar Doha	198,000	0	198,000	390,000	0	390,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>198,000</i>	<i>0</i>	<i>198,000</i>	<i>390,000</i>	<i>0</i>	<i>390,000</i>
SubProgramme 04 Access to Justice						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Doha, Qatar	541,404	2,103,065	2,644,469	541,404	5,103,065	5,644,469
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>5,103,065</b>	<b>5,644,469</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>541,404</i>	<i>2,103,065</i>	<i>2,644,469</i>	<i>541,404</i>	<i>5,103,065</i>	<i>5,644,469</i>
<b>Total for Programme 16</b>	<b>739,404</b>	<b>2,103,065</b>	<b>2,842,469</b>	<b>931,404</b>	<b>5,103,065</b>	<b>6,034,469</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 02 Resource Mobilization and Budgeting						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Doha, Qatar	0	104,170	<b>104,170</b>	0	504,170	<b>504,170</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	0	104,170	104,170	0	504,170	504,170
<b>Total for Programme 18</b>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<b>Grand Total Vote 536</b>	<b>739,404</b>	<b>2,207,235</b>	<b>2,946,639</b>	<b>931,404</b>	<b>5,607,235</b>	<b>6,538,639</b>
<b>Total Excluding Arrears</b>	<b>739,404</b>	<b>2,207,235</b>	<b>2,946,639</b>	<b>931,404</b>	<b>5,607,235</b>	<b>6,538,639</b>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,367,924	0	1,367,924	1,739,469	0	1,739,469
212 Social Contributions	100,105	0	100,105	128,000	0	128,000
221 General Use of goods and services	183,866	0	183,866	1,334,924	0	1,334,924
222 Communications	25,000	0	25,000	50,000	0	50,000
223 Utility and Property Expenses	962,179	0	962,179	1,108,800	0	1,108,800
226 Insurances and Licenses	10,622	0	10,622	25,622	0	25,622
227 Travel and Transport	36,988	0	36,988	1,662,338	0	1,662,338
228 Maintenance	61,955	0	61,955	99,486	0	99,486
312 Acquisition of Produced Assets	198,000	0	198,000	390,000	0	390,000
<b>Grand Total Vote 536</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>6,538,639</b>	<b>0</b>	<b>6,538,639</b>
<i>Total Excluding Arrears</i>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>6,538,639</b>	<b>0</b>	<b>6,538,639</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved 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	1,198,065	0	1,198,065
212101 Social Security Contributions	25,117	0	25,117	25,000	0	25,000
212102 Medical expenses (Employees)	74,988	0	74,988	103,000	0	103,000
221001 Advertising and Public Relations	5,000	0	5,000	269,250	0	269,250
221002 Workshops, Meetings and Seminars	51,000	0	51,000	266,000	0	266,000
221003 Staff Training	3,000	0	3,000	26,000	0	26,000
221005 Official Ceremonies and State Functions	0	0	0	498,000	0	498,000
221008 Information and Communication Technology Supplies.	30,930	0	30,930	77,930	0	77,930
221009 Welfare and Entertainment	45,292	0	45,292	105,100	0	105,100
221011 Printing, Stationery, Photocopying and Binding	42,000	0	42,000	77,000	0	77,000
221012 Small Office Equipment	6,644	0	6,644	15,644	0	15,644
222001 Information and Communication Technology Services.	20,000	0	20,000	40,000	0	40,000
222002 Postage and Courier	5,000	0	5,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	871,176	0	871,176	971,000	0	971,000
223005 Electricity	44,272	0	44,272	64,000	0	64,000
223006 Water	42,331	0	42,331	63,000	0	63,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0	4,400	10,800	0	10,800
226001 Insurances	10,622	0	10,622	25,622	0	25,622
227001 Travel inland	0	0	0	877,225	0	877,225
227002 Travel abroad	0	0	0	567,125	0	567,125
227003 Carriage, Haulage, Freight and transport hire	0	0	0	134,000	0	134,000
227004 Fuel, Lubricants and Oils	36,988	0	36,988	83,988	0	83,988
228002 Maintenance-Transport Equipment	56,956	0	56,956	89,486	0	89,486
228004 Maintenance-Other Fixed Assets	4,999	0	4,999	10,000	0	10,000
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
<b>Grand Total Vote 536</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>6,538,639</b>	<b>0</b>	<b>6,538,639</b>

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<i>Total Excluding Arrears</i>	2,946,639	0	2,946,639	6,538,639	0	6,538,639
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**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<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>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
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>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total Cost for Project 1715</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Arrears</i>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Arrears</i>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>SubProgramme 04 Access to Justice</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>
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	1,098,065	1,098,065
212101 Social Security Contributions	0	25,117	25,117	0	25,000	25,000
212102 Medical expenses (Employees)	0	74,988	74,988	0	103,000	103,000
221001 Advertising and Public Relations	0	5,000	5,000	0	269,250	269,250
221002 Workshops, Meetings and Seminars	0	51,000	51,000	0	266,000	266,000
221003 Staff Training	0	3,000	3,000	0	6,000	6,000
221005 Official Ceremonies and State Functions	0	0	0	0	438,000	438,000
221008 Information and Communication Technology Supplies.	0	0	0	0	47,000	47,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<b>Budget Output 460056 Consulars services</b>						
221009 Welfare and Entertainment	0	45,292	45,292	0	85,100	85,100
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	77,000	77,000
221012 Small Office Equipment	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	40,000	40,000
222002 Postage and Courier	0	5,000	5,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	871,176	871,176	0	971,000	971,000
223005 Electricity	0	44,272	44,272	0	64,000	64,000
223006 Water	0	42,331	42,331	0	63,000	63,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,400	4,400	0	10,800	10,800
226001 Insurances	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	677,225	677,225
227002 Travel abroad	0	0	0	0	567,125	567,125
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	134,000	134,000
227004 Fuel, Lubricants and Oils	0	0	0	0	47,000	47,000
228002 Maintenance-Transport Equipment	0	37,971	37,971	0	70,500	70,500
228004 Maintenance-Other Fixed Assets	0	4,999	4,999	0	10,000	10,000
<b>Total Cost of Budget Output 460056</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>5,103,065</b>	<b>5,644,469</b>
<b>Total Cost for Department 001</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>5,103,065</b>	<b>5,644,469</b>
<b>Total Excluding Arrears</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>5,103,065</b>	<b>5,644,469</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>2,644,469</b>	<b>0</b>	<b>2,644,469</b>	<b>5,644,469</b>	<b>0</b>	<b>5,644,469</b>
<b>Total Excluding Arrears</b>	<b>2,644,469</b>	<b>0</b>	<b>2,644,469</b>	<b>5,644,469</b>	<b>0</b>	<b>5,644,469</b>
<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>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<b><i>Budget Output 560009 Cooperation frameworks and Development Assistance</i></b>						
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
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
<b><i>Total Cost of Budget Output 560009</i></b>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>104,170</b>	<b>0</b>	<b>104,170</b>	<b>504,170</b>	<b>0</b>	<b>504,170</b>
<b>Total Excluding Arrears</b>	<b>104,170</b>	<b>0</b>	<b>104,170</b>	<b>504,170</b>	<b>0</b>	<b>504,170</b>
<b>Grand Total Vote 536</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>6,538,639</b>	<b>0</b>	<b>6,538,639</b>
<b>Total Excluding Arrears</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>6,538,639</b>	<b>0</b>	<b>6,538,639</b>



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Table V6: Summary of Project allocations by Department

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

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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
<b>Total</b>		<b>0.060</b>	<b>0.003</b>