

VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.134	0.134	0.134	0.134	0.134
	Non-Wage	2.609	2.609	2.609	2.609	2.609
Dev't.	GoU	0.639	0.639	0.639	0.639	0.639
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.382	3.382	3.382	3.382	3.382
Total GoU+Ext Fin (MTEF)		3.382	3.382	3.382	3.382	3.382
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.382	3.382	3.382	3.382	3.382
Total Vote Budget Excluding		3.382	3.382	3.382	3.382	3.382

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 04	0	50,000	50,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 07	0	50,000	50,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	134,406	2,346,168	2,480,574
Total Recurrent Budget Estimates for Sub-SubProgramme	134,406	2,346,168	2,480,574
Development Budget Estimates	GoU Dev't	External Fin.	Total
1714 Retooling of Mission in Mogadishu	639,000	0	639,000
Total Development Budget Estimates for Sub-SubProgramme	639,000	0	639,000
Total for Sub Sub Programme 01	773,406	2,346,168	3,119,574
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Mogadishu, Somalia	0	162,702	162,702
Total Recurrent Budget Estimates for Sub-SubProgramme	0	162,702	162,702
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	162,702	162,702
Total for Programme 16	773,406	2,508,870	3,282,276
Grand Total Vote 532	773,406	2,608,870	3,382,276
Total Excluding Arrears	773,406	2,608,870	3,382,276

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,513,836	0	1,513,836
212 Social Contributions	117,818	0	117,818
221 General Use of goods and services	70,000	0	70,000
222 Communications	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800
227 Travel and Transport	182,702	0	182,702
228 Maintenance	359,600	0	359,600
312 Acquisition of Produced Assets	439,000	0	439,000
Grand Total Vote 532	3,382,276	0	3,382,276
Total Excluding Arrears	3,382,276	0	3,382,276

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,379,430	0	1,379,430
212102 Medical expenses (Employees)	117,818	0	117,818
221001 Advertising and Public Relations	10,000	0	10,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
222001 Information and Communication Technology Services.	10,000	0	10,000
223001 Property Management Expenses	22,800	0	22,800
223003 Rent-Produced Assets-to private entities	136,800	0	136,800
223004 Guard and Security services	301,080	0	301,080
223005 Electricity	9,000	0	9,000
223006 Water	6,840	0	6,840
226001 Insurances	212,800	0	212,800
227001 Travel inland	151,351	0	151,351
227004 Fuel, Lubricants and Oils	31,351	0	31,351
228001 Maintenance-Buildings and Structures	277,520	0	277,520
228002 Maintenance-Transport Equipment	36,480	0	36,480
228004 Maintenance-Other Fixed Assets	45,600	0	45,600
312229 Other ICT Equipment - Acquisition	239,000	0	239,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total Vote 532	3,382,276	0	3,382,276
Total Excluding Arrears	3,382,276	0	3,382,276

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000086	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia			
Budget Output 190005 Investment Promotion			
221009 Welfare and Entertainment	0	20,000	20,000
222001 Information and Communication Technology Services.	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 190005	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Total Excluding Arrears	50,000	0	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	1,379,430
212102 Medical expenses (Employees)	0	117,818	117,818
223001 Property Management Expenses	0	22,800	22,800
223003 Rent-Produced Assets-to private entities	0	136,800	136,800
223004 Guard and Security services	0	301,080	301,080
223005 Electricity	0	9,000	9,000
223006 Water	0	6,840	6,840
226001 Insurances	0	212,800	212,800
228001 Maintenance-Buildings and Structures	0	77,520	77,520
228002 Maintenance-Transport Equipment	0	36,480	36,480
228004 Maintenance-Other Fixed Assets	0	45,600	45,600
Total Cost of Budget Output 000014	134,406	2,346,168	2,480,574
Total Cost for Department 001	134,406	2,346,168	2,480,574
Total Excluding Arrears	134,406	2,346,168	2,480,574
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1714 Retooling of Mission in Mogadishu			
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	239,000	0	239,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	639,000	0	639,000
Total Cost for Project 1714	639,000	0	639,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Total Excluding Arrears	639,000	0	639000
Total for Sub-SubProgramme 01	3,119,574	0	3,119,574
Total Excluding Arrears	3,119,574	0	3,119,574
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Mogadishu, Somalia			
Budget Output 460056 Consulars services			
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
227001 Travel inland	0	41,351	41,351
Total Cost of Budget Output 460056	0	81,351	81,351
Budget Output 460057 Peace and security			
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	11,351	11,351
Total Cost of Budget Output 460057	0	81,351	81,351
Total Cost for Department 001	0	162,702	162,702
Total Excluding Arrears	0	162,702	162,702
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	162,702	0	162,702
Total Excluding Arrears	162,702	0	162,702
Grand Total Vote 532	3,382,276	0	3,382,276
Total Excluding Arrears	3,382,276	0	3,382,276

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Mogadishu, Somalia			
1714 Retooling of Mission in Mogadishu	639,000	0	639,000
Total Development for the Department 001	639,000	0	639,000
Total Excluding Arrears	639,000	0	639,000
Grand Total Vote 532	639,000	0	639,000
Total Excluding Arrears	639,000	0	639,000

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Table V7: External Financing for the Vote

N / A