

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	900,299	0	900,299
Total for Programme	900,299	0	900,299
<i>Total Excluding Arrears</i>	900,299	0	900,299
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	1,135,077	0	1,135,077
Total for Programme	1,135,077	0	1,135,077
<i>Total Excluding Arrears</i>	1,135,077	0	1,135,077
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	4,664,923	0	4,664,923
Total for Programme	4,664,923	0	4,664,923
<i>Total Excluding Arrears</i>	4,664,923	0	4,664,923
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Overseas Mission Services	1,600,000	0	1,600,000
Total for Programme	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000
Grand Total Vote 528	8,300,299	0	8,300,299
<i>Total Excluding Arrears</i>	8,300,299	0	8,300,299

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	900,299	900,299
Total Recurrent Budget Estimates for Sub-SubProgramme	0	900,299	900,299
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	900,299	900,299
<i>Total Excluding Arrears</i>	0	900,299	900,299
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,135,077	1,135,077
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,135,077	1,135,077
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,135,077	1,135,077
<i>Total Excluding Arrears</i>	0	1,135,077	1,135,077
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	764,923	3,550,000	4,314,923
Total Recurrent Budget Estimates for Sub-SubProgramme	764,923	3,550,000	4,314,923
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1744 Retooling Mission in Abu Dhabi	350,000	0	350,000
Total Development Budget Estimates for Sub-SubProgramme	350,000	0	350,000
Total for Sub Sub Programme 01	1,114,923	3,550,000	4,664,923
<i>Total Excluding Arrears</i>	1,114,923	3,550,000	4,664,923
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,600,000	1,600,000
<i>Total Excluding Arrears</i>	0	1,600,000	1,600,000
Grand Total Vote 528	1,114,923	7,185,376	8,300,299
<i>Total Excluding Arrears</i>	1,114,923	7,185,376	8,300,299

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
1744 Retooling Mission in Abu Dhabi	350,000	0	350,000
Total for the Department 001	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000
Grand Total Vote 528	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000

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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	2,724,923	0	2,724,923
212 Social Contributions	350,000	0	350,000
221 General Use of goods and services	1,425,376	0	1,425,376
223 Utility and Property Expenses	2,300,000	0	2,300,000
227 Travel and Transport	950,000	0	950,000
228 Maintenance	200,000	0	200,000
312 Acquisition of Produced Assets	350,000	0	350,000
Grand Total Vote 528	8,300,299	0	8,300,299
<i>Total Excluding Arrears</i>	8,300,299	0	8,300,299

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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	764,923	0	764,923
211104 Employee Gratuity	80,000	0	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,880,000	0	1,880,000
212102 Medical expenses (Employees)	350,000	0	350,000
221001 Advertising and Public Relations	284,299	0	284,299
221002 Workshops, Meetings and Seminars	160,000	0	160,000
221007 Books, Periodicals & Newspapers	235,077	0	235,077
221008 Information and Communication Technology Supplies.	80,000	0	80,000
221009 Welfare and Entertainment	430,000	0	430,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221012 Small Office Equipment	120,000	0	120,000
221014 Bank Charges and other Bank related costs	16,000	0	16,000
223003 Rent-Produced Assets-to private entities	2,000,000	0	2,000,000
223005 Electricity	180,000	0	180,000
223006 Water	120,000	0	120,000
227001 Travel inland	560,000	0	560,000
227003 Carriage, Haulage, Freight and transport hire	120,000	0	120,000
227004 Fuel, Lubricants and Oils	270,000	0	270,000
228002 Maintenance-Transport Equipment	200,000	0	200,000
312212 Light Vehicles - Acquisition	350,000	0	350,000
Grand Total Vote 528	8,300,299	0	8,300,299
Total Excluding Arrears	8,300,299	0	8,300,299

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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		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 010031 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221001 Advertising and Public Relations	0	84,299	84,299
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221012 Small Office Equipment	0	120,000	120,000
221014 Bank Charges and other Bank related costs	0	16,000	16,000
223005 Electricity	0	60,000	60,000
227001 Travel inland	0	200,000	200,000
Total Cost of Budget Output 010031	0	900,299	900,299
Total Cost for Department 001	0	900,299	900,299
Total Excluding Arrears	0	900,299	900,299
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	900,299	0	900,299
Total Excluding Arrears	900,299	0	900,299
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 000013 HIV/AIDS Mainstreaming			
221001 Advertising and Public Relations	0	100,000	100,000
Total Cost of Budget Output 000013	0	100,000	100,000
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 440003 Diaspora Mobilisation services			
221002 Workshops, Meetings and Seminars	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	75,077	75,077
221009 Welfare and Entertainment	0	80,000	80,000
227001 Travel inland	0	160,000	160,000
227003 Carriage, Haulage, Freight and transport hire	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	200,000	200,000
Total Cost of Budget Output 440003	0	1,035,077	1,035,077
Total Cost for Department 001	0	1,135,077	1,135,077
Total Excluding Arrears	0	1,135,077	1,135,077
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,135,077	0	1,135,077
Total Excluding Arrears	1,135,077	0	1,135,077
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 Abu Dhabi, United Arab Emirates			
Budget Output 000003 Facilities and Equipment Management			
212102 Medical expenses (Employees)	0	310,000	310,000
223003 Rent-Produced Assets-to private entities	0	2,000,000	2,000,000
223005 Electricity	0	120,000	120,000
223006 Water	0	120,000	120,000
Total Cost of Budget Output 000003	0	2,550,000	2,550,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	764,923	0	764,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000
221009 Welfare and Entertainment	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
<i>Total Cost of Budget Output 000014</i>	764,923	1,000,000	1,764,923
Total Cost for Department 001	764,923	3,550,000	4,314,923
Total Excluding Arrears	764,923	3,550,000	4,314,923
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	350,000	0	350,000
<i>Total Cost of Budget Output 000003</i>	350,000	0	350,000
Total Cost for Project 1744	350,000	0	350,000
Total Excluding Arrears	350,000	0	350,000
Total for Sub-SubProgramme 01	4,664,923	0	4,664,923
Total Excluding Arrears	4,664,923	0	4,664,923
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates			
Budget Output 560009 Cooperation frameworks and Development Assistance			
211104 Employee Gratuity	0	80,000	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	780,000	780,000
212102 Medical expenses (Employees)	0	40,000	40,000
221001 Advertising and Public Relations	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	100,000	100,000
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
227001 Travel inland	0	200,000	200,000
<i>Total Cost of Budget Output 560009</i>	0	1,600,000	1,600,000
Total Cost for Department 001	0	1,600,000	1,600,000
Total Excluding Arrears	0	1,600,000	1,600,000
Development Budget Estimates			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000
Grand Total Vote 528	8,300,299	0	8,300,299
<i>Total Excluding Arrears</i>	8,300,299	0	8,300,299

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Table V7: External Financing for the Vote

N / A