

VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

Thousand Uganda Shillings	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	4,648,125	0	4,648,125	16,171,326	0	16,171,326
Total for Programme	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<i>Total Excluding Arrears</i>	4,648,125	0	4,648,125	16,171,326	0	16,171,326
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total for Programme	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
<i>Total Excluding Arrears</i>	6,248,125	0	6,248,125	17,771,326	0	17,771,326

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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
001 Embassy in Abu Dhabi, United Arab Emirates	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
Total Recurrent Budget Estimates for Sub-SubProgramme	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	10,790,000	0	10,790,000
Total for Sub Sub Programme 01	1,098,125	3,550,000	4,648,125	12,621,326	3,550,000	16,171,326
<i>Total Excluding Arrears</i>	1,098,125	3,550,000	4,648,125	12,621,326	3,550,000	16,171,326
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 Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Total Excluding Arrears</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Grand Total Vote 528	1,098,125	5,150,000	6,248,125	12,621,326	5,150,000	17,771,326
<i>Total Excluding Arrears</i>	1,098,125	5,150,000	6,248,125	12,621,326	5,150,000	17,771,326

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	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 Abu Dhabi, United Arab Emirates						
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
Total for the Department 001	0	0	0	10,790,000	0	10,790,000
<i>Total Excluding Arrears</i>	0	0	0	10,790,000	0	10,790,000
Grand Total Vote	0	0	0	10,790,000	0	10,790,000
<i>Total Excluding Arrears</i>	0	0	0	10,790,000	0	10,790,000

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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	2,862,125	0	2,862,125	3,541,326	0	3,541,326
212 Social Contributions	200,000	0	200,000	200,000	0	200,000
221 General Use of goods and services	712,000	0	712,000	266,000	0	266,000
222 Communications	0	0	0	60,000	0	60,000
223 Utility and Property Expenses	1,840,000	0	1,840,000	2,641,000	0	2,641,000
227 Travel and Transport	554,000	0	554,000	233,000	0	233,000
228 Maintenance	80,000	0	80,000	40,000	0	40,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	10,790,000	0	10,790,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
<i>Total Excluding Arrears</i>	6,248,125	0	6,248,125	17,771,326	0	17,771,326

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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	1,098,125	0	1,098,125	1,831,326	0	1,831,326
211104 Employee Gratuity	84,000	0	84,000	80,000	0	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680,000	0	1,680,000	1,630,000	0	1,630,000
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	150,000	0	150,000	75,000	0	75,000
221002 Workshops, Meetings and Seminars	80,000	0	80,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000	12,500	0	12,500
221008 Information and Communication Technology Supplies.	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	220,000	0	220,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	27,000	0	27,000	13,500	0	13,500
221012 Small Office Equipment	80,000	0	80,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000	5,000	0	5,000
222001 Information and Communication Technology Services.	0	0	0	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	1,740,000	0	1,740,000	2,572,000	0	2,572,000
223005 Electricity	50,000	0	50,000	35,000	0	35,000
223006 Water	50,000	0	50,000	34,000	0	34,000
227001 Travel inland	372,000	0	372,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	182,000	0	182,000	83,000	0	83,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	0	0	0	10,790,000	0	10,790,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
<i>Total Excluding Arrears</i>	6,248,125	0	6,248,125	17,771,326	0	17,771,326

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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
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,098,125	0	1,098,125	1,831,326	0	1,831,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680,000	1,680,000	0	928,000	928,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	40,000	40,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,740,000	1,740,000	0	2,572,000	2,572,000
223005 Electricity	0	8,000	8,000	0	0	0
223006 Water	0	2,000	2,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
Total Cost for Department 001	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Total Excluding Arrears</i>	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313121 Non-Residential Buildings - Improvement	0	0	0	10,790,000	0	10,790,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	10,790,000	0	10,790,000
Total Cost for Project 1744	0	0	0	10,790,000	0	10,790,000
<i>Total Excluding Arrears</i>	0	0	0	10,790,000	0	10,790,000
Total for Sub-SubProgramme 01	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<i>Total Excluding Arrears</i>	4,648,125	0	4,648,125	16,171,326	0	16,171,326
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						

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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						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211104 Employee Gratuity	0	84,000	84,000	0	80,000	80,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	702,000	702,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	110,000	110,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	12,500	12,500
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	0	0
221009 Welfare and Entertainment	0	210,000	210,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	27,000	0	13,500	13,500
221012 Small Office Equipment	0	40,000	40,000	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
223005 Electricity	0	42,000	42,000	0	35,000	35,000
223006 Water	0	48,000	48,000	0	34,000	34,000
227001 Travel inland	0	372,000	372,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	152,000	152,000	0	83,000	83,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	40,000	40,000
<i>Total Cost of Budget Output 560009</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Cost for Department 001	0	1,600,000	1,600,000	0	1,600,000	1,600,000
Total Excluding Arrears	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Total Excluding Arrears	1,600,000	0	1,600,000	1,600,000	0	1,600,000
Grand Total Vote 528	6,248,125	0	6,248,125	17,771,326	0	17,771,326
Total Excluding Arrears	6,248,125	0	6,248,125	17,771,326	0	17,771,326

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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
142204	Visa fees	0.012	0.010
142206	Other migration permits (excluding passport and visa fees)	0.011	0.030
142223	Document certification fees	0.026	0.120
Total		0.050	0.160