

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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	1.098	1.831	1.831	1.831	1.831	1.098
	Non-Wage	5.150	9.950	9.950	9.950	9.950	5.150
<b>Devt.</b>	GoU	0.000	10.790	10.790	10.790	10.790	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.248</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>6.248</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.248</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>6.248</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>6.248</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>6.248</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.248</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>22.571</b>	<b>6.248</b>

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

<i>Thousand Uganda Shillings</i>	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>
001 Embassy in Abu Dhabi, United Arab Emirates	1,098,125	3,550,000	4,648,125	1,831,326	8,350,000	10,181,326
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,098,125</b>	<b>3,550,000</b>	<b>4,648,125</b>	<b>1,831,326</b>	<b>8,350,000</b>	<b>10,181,326</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>
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>1,098,125</i>	<i>3,550,000</i>	<i>4,648,125</i>	<i>12,621,326</i>	<i>8,350,000</i>	<i>20,971,326</i>
<b>Total for Programme 16</b>	<b>1,098,125</b>	<b>3,550,000</b>	<b>4,648,125</b>	<b>12,621,326</b>	<b>8,350,000</b>	<b>20,971,326</b>
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 02 Resource Mobilization and Budgeting						
<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 Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000	0	1,600,000	1,600,000

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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						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<i>Development Budget Estimates</i>	<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>0</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>	<i>1,600,000</i>
<b>Total for Programme 18</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Grand Total Vote 528</b>	<b>1,098,125</b>	<b>5,150,000</b>	<b>6,248,125</b>	<b>12,621,326</b>	<b>9,950,000</b>	<b>22,571,326</b>
<i>Total Excluding Arrears</i>	<i>1,098,125</i>	<i>5,150,000</i>	<i>6,248,125</i>	<i>12,621,326</i>	<i>9,950,000</i>	<i>22,571,326</i>

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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	2,862,125	0	2,862,125	4,713,326	0	4,713,326
212 Social Contributions	200,000	0	200,000	250,000	0	250,000
221 General Use of goods and services	712,000	0	712,000	1,376,000	0	1,376,000
222 Communications	0	0	0	260,000	0	260,000
223 Utility and Property Expenses	1,840,000	0	1,840,000	3,459,000	0	3,459,000
226 Insurances and Licenses	0	0	0	50,000	0	50,000
227 Travel and Transport	554,000	0	554,000	1,633,000	0	1,633,000
228 Maintenance	80,000	0	80,000	40,000	0	40,000
312 Acquisition of Produced Assets	0	0	0	10,790,000	0	10,790,000
<b>Grand Total Vote 528</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>22,571,326</b>	<b>0</b>	<b>22,571,326</b>
<i>Total Excluding Arrears</i>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>22,571,326</b>	<b>0</b>	<b>22,571,326</b>

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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	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	2,802,000	0	2,802,000
212102 Medical expenses (Employees)	200,000	0	200,000	250,000	0	250,000
221001 Advertising and Public Relations	150,000	0	150,000	275,000	0	275,000
221002 Workshops, Meetings and Seminars	80,000	0	80,000	540,000	0	540,000
221007 Books, Periodicals & Newspapers	25,000	0	25,000	52,500	0	52,500
221008 Information and Communication Technology Supplies.	120,000	0	120,000	100,000	0	100,000
221009 Welfare and Entertainment	220,000	0	220,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	27,000	0	27,000	133,500	0	133,500
221012 Small Office Equipment	80,000	0	80,000	70,000	0	70,000
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	260,000	0	260,000
223003 Rent-Produced Assets-to private entities	1,740,000	0	1,740,000	3,032,000	0	3,032,000
223005 Electricity	50,000	0	50,000	235,000	0	235,000
223006 Water	50,000	0	50,000	192,000	0	192,000
226001 Insurances	0	0	0	50,000	0	50,000
227001 Travel inland	372,000	0	372,000	800,000	0	800,000
227002 Travel abroad	0	0	0	600,000	0	600,000
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	183,000	0	183,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	0	0	0	10,000,000	0	10,000,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	190,000	0	190,000
<b>Grand Total Vote 528</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>22,571,326</b>	<b>0</b>	<b>22,571,326</b>
<b>Total Excluding Arrears</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>22,571,326</b>	<b>0</b>	<b>22,571,326</b>

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	1,098,125	0	<b>1,098,125</b>	1,831,326	0	<b>1,831,326</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680,000	<b>1,680,000</b>	0	2,100,000	<b>2,100,000</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	200,000	<b>200,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	500,000	<b>500,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	120,000	<b>120,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	200,000	<b>200,000</b>
223003 Rent-Produced Assets-to private entities	0	1,740,000	<b>1,740,000</b>	0	3,032,000	<b>3,032,000</b>
223005 Electricity	0	8,000	<b>8,000</b>	0	200,000	<b>200,000</b>
223006 Water	0	2,000	<b>2,000</b>	0	158,000	<b>158,000</b>
226001 Insurances	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	<b>0</b>	0	700,000	<b>700,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	600,000	<b>600,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,098,125</b>	<b>3,550,000</b>	<b>4,648,125</b>	<b>1,831,326</b>	<b>8,350,000</b>	<b>10,181,326</b>
<b>Total Cost for Department 001</b>	<b>1,098,125</b>	<b>3,550,000</b>	<b>4,648,125</b>	<b>1,831,326</b>	<b>8,350,000</b>	<b>10,181,326</b>
<b>Total Excluding Arrears</b>	<b>1,098,125</b>	<b>3,550,000</b>	<b>4,648,125</b>	<b>1,831,326</b>	<b>8,350,000</b>	<b>10,181,326</b>

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1744 Retooling Mission in Abu Dhabi						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	0	0	0	10,000,000	0	10,000,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	190,000	0	190,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<b>Total Cost for Project 1744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,648,125</b>	<b>0</b>	<b>4,648,125</b>	<b>20,971,326</b>	<b>0</b>	<b>20,971,326</b>
<b>Total Excluding Arrears</b>	<b>4,648,125</b>	<b>0</b>	<b>4,648,125</b>	<b>20,971,326</b>	<b>0</b>	<b>20,971,326</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
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

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Thousands Uganda Shillings	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 Abu Dhabi, United Arab Emirates						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
221014 Bank Charges and other Bank related costs	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	42,000	<b>42,000</b>	0	35,000	<b>35,000</b>
223006 Water	0	48,000	<b>48,000</b>	0	34,000	<b>34,000</b>
227001 Travel inland	0	372,000	<b>372,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	152,000	<b>152,000</b>	0	83,000	<b>83,000</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Excluding Arrears</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Grand Total Vote 528</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>22,571,326</b>	<b>0</b>	<b>22,571,326</b>
<b>Total Excluding Arrears</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>22,571,326</b>	<b>0</b>	<b>22,571,326</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 Abu Dhabi, United Arab Emirates</b>						
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
<b>Total Development for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>

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**VOTE: 528** Uganda Embassy in United Arab Emirates, Abudhabi

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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
<b>Total</b>		<b>0.050</b>	<b>0.160</b>